Component: Office of Administrative Hearings (2771) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NF
*	*****	*****	***** Changes Fr	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comn												
	ConfCom	2,722.2	2,277.1	42.0	380.1	23.0	0.0	0.0	0.0	16	0	(
1001 CBR Fund		22.0										
1004 Gen Fund		65.8										
1005 GF/Prgm 1007 I/A Rcpts		100.0 534.4										
1007 I/A Nepts	۷,۰	334.4										
	Subtotal	2,722.2	2,277.1	42.0	380.1	23.0	0.0	0.0	0.0	16	0	(
	******	******	******* Changes	From FY2021	Authorized 1	o FY2021 Man	agement Plan *	******	******	***		
Align Authority wi	th Anticipated E	Expenditures	_									
	LIT	0.0	9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	(
anticipated expe		ai services to cover	anticipated persona	il services costs.	i ne remaining co	ontractual services	autnority is suπicien	t to cover				
	Subtotal	2,722.2	2,286.6	42.0	370.6	23.0	0.0	0.0	0.0	16	0	(
	*******	*******	******** Changes	From FY202	l Managemen	t Plan To FY20	22 Governor **	******	******	**		
FY2022 Salary Adj	ustments		_		_							
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		0.1										
1007 I/A Rcpts		2.2										
FY2022 1% COL	A for ASEA/Gen	eral Government (GG/GP/GY/GZ): \$2.	3								
Delete Vacant Adr												
	Dec	-136.1	-136.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts	-	136.1										
		ative Law Judge (Poges in cases expec	CN 02-1058), Range ted in FY2022.	24, located in Ju	neau. The Office	e of Administrative	Hearings will continu	ue to have the				
Fund Source Adju	stment of CBRI FndChg	F to UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	ſ
1001 CBR Fund	ridong	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	•
1004 Gen Fund		22.0										
Replace Constitu	itional Budget Re	eserve Fund (CBRI	F) used as a one-tim	e funding mechar	nism in FY2021.							

Page 1 of 60

Component: Office of Administrative Hearings (2771) **RDU:** Centralized Administrative Services (13)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Component: DOA Leases (2778)

RDU: Centralized Administrative Services (13)

	00	, tarriirioti ativo co	(.0)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes Fr	om FY2021 Co	onference Co	mmittee To FY	2021 Authorized	*******	*******	*****		
Conference Comm	ittee		J									
	ConfCom	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		256.6										
1004 Gen Fund		769.8										
	Subtotal	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY202	l Managemen	t Plan To FY20	022 Governor **	******	*******	**		
Fund Source Adjus	stment of CBF	RF to UGF	J		J							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-256.6										
1004 Gen Fund		256.6										
Replace Constitut	ional Budget F	Reserve Fund (CBRF	F) used as a one-tim	e funding mechar	nism in FY2021.							
	Totals	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0

Component: Office of the Commissioner (45) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NI
		*******	**** Changes Fr	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	*******	*****		
Conference Commi												
	ConfCom	1,392.8	971.0	26.7	375.1	20.0	0.0	0.0	0.0	6	0	
1001 CBR Fund		1.6										
1004 Gen Fund		4.7										
1007 I/A Rcpts	1	1,386.5										
	Subtotal	1,392.8	971.0	26.7	375.1	20.0	0.0	0.0	0.0	6	0	
	*****	******	****** Changes	From FY2021	Authorized 1	o FY2021 Man	agement Plan *	******	******	***		
Align Authority with	h Anticipated	Expenditures	. 3				•					
,	LIT .	0.0	211.7	0.0	-211.7	0.0	0.0	0.0	0.0	0	0	
Transfer authority	from contractu	ual services to cover	anticipated persona	I services costs.	The remaining co	ontractual services	authority is sufficien	t to cover				
anticipated expend	ditures.											
Add Deputy Comm		1163) for Improved I									_	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
		ner (02-1163) range	28, located in Junea	au, for improved o	versight of the d	lepartment and imp	olementation of state	wide				
centralization initia	atives.											
	Subtotal	1,392.8	1,182.7	26.7	163.4	20.0	0.0	0.0	0.0	7	0	
		•	•									
		******	******* Changes	From FY2021	l Managemen	t Plan To FY20	22 Governor **	******	******	**		
Fund Source Adjus			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
4004 ODD 5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1001 CBR Fund		-1.6 1.6										
1004 Gen Fund		1.0										
Replace Constitut	ional Budget F	Reserve Fund (CBRF) used as a one-time	e funding mechan	ism in FY2021.							
Fransfer Authority	to Cover Pers	sonal Services Cost	te									
Tallolli Authority	IIT	0.0	19.2	0.0	-9.2	-10.0	0.0	0.0	0.0	0	0	
		and commodities to							0.0	J	J	
expenditures.												
	T-4-1	4 000 0	4 004 0	20.7	454.0	40.0						
	Totals	1,392.8	1,201.9	26.7	154.2	10.0	0.0	0.0	0.0	7	0	

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

Changes From FY2021 Conference Committee To FY2021 Authorized To Graph	cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Confice Conf	*:	*****	******	**** Changes Fr	om FY2021 Co	onference Cor	mmittee To FY	2021 Authorized	******	******	*****		
1001 CBR Fund 159.9 2,274.2	Conference Comn												
1007 JAR Cpts	4004 ODD F		*	2,108.6	5.5	778.1	21.7	0.0	0.0	0.0	17	0	(
Subtotal 2,913.9 2,108.6 5.5 778.1 21.7 0.0 0.0 0.0 17 0													
Subtotal 2,913.9 2,108.6 5.5 778.1 21.7 0.0 0.0 0.0 17 0													
Align Authority with Anticipated Expenditures LIT 0.0 620.0 0.0 620.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1007 117 (10010	-,											
Authority with Anticipated Expenditures LIT 0.0 -620.0 0.0 620.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Subtotal	2,913.9	2,108.6	5.5	778.1	21.7	0.0	0.0	0.0	17	0	
Authority with Anticipated Expenditures LIT 0.0 -620.0 0.0 620.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		******	*******	******* Changes	From EV2021	Authorized 1	To EV2021 Man	agomont Plan **	*****	******	***		
LIT 0,0 620,0 0.0 620,0 0.0 620,0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	lian Authority wi			Changes	F10111 F12021	Authorized	TO FIZUZI WIAII	agement Flan					
ransfer Four Positions to the Office of Information Technology for Department Reorganization Efforts Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	angir / tatarority tri			-620.0	0.0	620.0	0.0	0.0	0.0	0.0	0	0	
Transfer Four Positions to the Office of Information Technology for Department Reorganization Efforts Trout 10.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Transfer authority	from personal	services to cover a	nticipated contractua	I services costs.	The remaining p	ersonal services a	uthority is sufficient to	cover				
Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	anticipated exper	nditures.											
Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	·	141 4 - 41 - 04		. T l l f D.			4_						
Transfer four positions from the Division of Administrative Services to the Office of Information Technology, Alaska Division of Information Technology for department reorganization efforts. The following positions are transferred to Alaska Division of Information Technology: Full-time Accounting Technician II (02-3115), range 14, located in Juneau Full-time Accountant II (02-3054), range 20, located in Juneau Full-time Accountant IV (02-3054), range 22, located in Juneau Full-time Accountant IV (02-3054), range 22, located in Juneau Full-time Accountant IV (02-6307), range 22, located in Juneau Full-time Accountant IV (02-6507), range 22, located in Juneau Full-time Accountant IV (02-6507), range 22, located in Juneau Full-time Accountant IV (02-6507), range 23, located in Juneau Full-time Accountant IV (02-6507), range 16, located IV (02-6507), range 17, range reallocates the duties of a full-time Accounting Technician III (02-6650), range 16, located IV (02-6507), range 16, located IV (02-6507), range 16, located IV (02-6507), range 17, range reallocates the duties of a full-time Accounting Technician III (02-6650), range 16, located IV (02-6507), range 17, range reallocates the duties of a full-time Accounting Technician III (02-6650), range 16, located IV (02-6507), range 17, range reallocates the duties of a full	ransfer Four Pos							0.0	0.0	0.0	1	0	
department reorganization efforts. The following positions are transferred to Alaska Division of Information Technology: Full-time Accounting Technician II (02-3115), range 14, located in Juneau Full-time Accountant II (02-6316), range 16, located in Juneau Full-time Accountant IV (02-3054), range 20, located in Juneau Full-time Accountant IV (02-6307), range 22, located in Juneau Full-time Accountant IV (02-6650) to Risk Management for Program Alignment Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Transfor four pos			0.0						0.0	-4	U	
The following positions are transferred to Alaska Division of Information Technology: Full-time Accounting Technician II (02-3115), range 14, located in Juneau Full-time Accountant IV (02-6310), range 20, located in Juneau Full-time Accountant IV (02-6307), range 20, located in Juneau Full-time Accountant V (02-6307), range 22, located in Juneau Fransfer Accounting Technician III (02-6650) to Risk Management for Program Alignment Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.				rative Services to the	e Office of Informa	ation recimology	/, Alaska Division (of information recinio	logy loi				
Full-time Accounting Technician II (02-315), range 14, located in Juneau Full-time Accountant IV (02-3054), range 20, located in Juneau Full-time Accountant IV (02-3054), range 22, located in Juneau Full-time Accountant IV (02-6307), range 22, located in Juneau Full-time Accountant IV (02-6507), range 22, located in Juneau Full-time Accountant II (02-6550) to Risk Management for Program Alignment Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	49pa		•										
Full-time Accountant II (02-6316), range 16, located in Juneau Full-time Accountant IV (02-3054), range 22, located in Juneau Full-time Accountant IV (02-6507), range 22, located in Juneau Full-time Accountant V (02-6507), range 22, located in Juneau Fransfer Accountant V (02-6507), range 22, located in Juneau Fransfer Accountant III (02-6507), range 22, located in Juneau Fransfer Accountant III (02-6507), range 22, located in Juneau Fransfer Accountant III (02-6507), range 22, located in Juneau Fransfer Accountant III (02-6507), range 22, located in Juneau Fransfer Accountant III (02-6507), range 22, located in Juneau Fransfer Accountant III (02-6507), range 22, located in Juneau Fransfer Accountant III (02-6507), range 10, 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	The following pos	sitions are transf	erred to Alaska Div	rision of Information ⁻	Technology:								
Full-time Accountant II (02-6316), range 16, located in Juneau Full-time Accountant IV (02-3054), range 22, located in Juneau Full-time Accountant IV (02-6307), range 22, located in Juneau Full-time Accountant V (02-6307), range 22, located in Juneau Fransfer Accounting Technician III (02-6650) to Risk Management for Program Alignment Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
Full-time Accountant IV (02-3054), range 20, located in Juneau Full-time Accountant IV (02-6307), range 22, located in Juneau Full-time Accounting Technician III (02-6650) to Risk Management for Program Alignment Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.					u								
Full-time Accountant V (02-6307), range 22, located in Juneau Transfer Accounting Technician III (02-6650) to Risk Management for Program Alignment Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
Transfer Accounting Technician III (02-6650) to Risk Management for Program Alignment Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	ruii-tiine Accoun	tant v (02-0307)	i, range 22, localeu	iii Julieau									
The Department of Administration, Administrative Services is transferring a vacant position for the continued work of Oversight and Review within Risk Management. Job classification to be determined upon review of duties by the Division of Personnel, Classification section. This change reallocates the duties of a full-time Accounting Technician III (02-6650), range 16, located in Juneau from Administrative Services to Division of Risk Management. Subtotal 2,913.9 1,488.6 5.5 1,398.1 21.7 0.0 0.0 0.0 12 0 ***********************************	ransfer Accounti	ng Technician	III (02-6650) to Ris	k Management for I	Program Alignme	ent							
Management. Job classification to be determined upon review of duties by the Division of Personnel, Classification section. This change reallocates the duties of a full-time Accounting Technician III (02-6650), range 16, located in Juneau from Administrative Services to Division of Risk Management. Subtotal 2,913.9 1,488.6 5.5 1,398.1 21.7 0.0 0.0 0.0 12 0 ***********************************		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
This change reallocates the duties of a full-time Accounting Technician III (02-6650), range 16, located in Juneau from Administrative Services to Division of Risk Management. Subtotal 2,913.9 1,488.6 5.5 1,398.1 21.7 0.0 0.0 0.0 12 0 ***********************************								tht and Review within	Risk				
Subtotal 2,913.9 1,488.6 5.5 1,398.1 21.7 0.0 0.0 0.0 12 0	Management. Jo	b classification t	o be determined up	on review of duties b	by the Division of	Personnel, Clas	sification section.						
Subtotal 2,913.9 1,488.6 5.5 1,398.1 21.7 0.0 0.0 0.0 12 0				e -	u (00 0050)	40.1			D				
Subtotal 2,913.9 1,488.6 5.5 1,398.1 21.7 0.0 0.0 0.0 12 0 ***********************************			es of a full-time Acc	ounting rechnician ii	ii (02-6650), rang	e 16, located in .	Juneau from Admii	nistrative Services to i	Division of				
**************************************	Risk ivialiagelliei	IL.											
FY2022 Salary Adjustments SalAdj 4.0 4.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Subtotal	2,913.9	1,488.6	5.5	1,398.1	21.7	0.0	0.0	0.0	12	0	
FY2022 Salary Adjustments SalAdj 4.0 4.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		****			- F F\/000		4 Diam Ta 5)/0/	200 0 +++	****	*****	**		
SalAdj 4.0 4.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	EV2022 Colom: 44:			changes	From FY2021	ı wanagemen	trian to FY20	UZZ Governor ***					
1004 Gen Fund 0.8	1 2022 Salary Adj		4 0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	1004 Gen Fund	Jairaj		7.0	0.0	0.0	0.0	0.0	0.0	0.0	3	U	
1007 PA DC018 37	1004 Gerrand		3.2										

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2022 1% COL	A for ASEA/Gen	eral Government ((GG/GP/GY/GZ): \$4.0	0								
Fund Source Adjus	stment of CBRI	F to UGF										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-	159.9										
1004 Gen Fund		159.9										
Transfer Authority	· ·	ces Costs	F) used as a one-time	ŭ								
	LIT	0.0	-47.5	0.0	47.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	y from personal ध	services to cover a	inticipated services co	osts. The remaini	ng personal serv	rices authority is su	ufficient to cover anticipa	ated				
	Totals	2,917.9	1,445.1	5.5	1,445.6	21.7	0.0	0.0	0.0	12	0	0

D - - 141 - - -

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	N
Record Title	Type	******	Services	FV2024 O	mfananaa C	weittee To TV	2004 A. H. a	Benefits	******	*****		
			Changes Fr	om F12021 CC	merence com	mittee 10 FY	2021 Authorized					
Conference Comm	ConfCom	11,658.3	6,224.8	14.7	5,373.8	45.0	0.0	0.0	0.0	49	0	
1001 CBR Fund		,397.0	0,224.0	14.7	3,373.0	43.0	0.0	0.0	0.0	43	U	
1004 Gen Fund		190.8										
1005 GF/Prgm		334.0										
1007 I/A Rcpts		247.4										
1061 CIP Rcpts		489.1										
	0.14.4.1	44.050.0										
	Subtotal	11,658.3	6,224.8	14.7	5,373.8	45.0	0.0	0.0	0.0	49	0	
	******	******	****** Changes	From FY2021	Authorized To	FY2021 Man	agement Plan '	******	******	***		
Align Authority wit												
	LIT	0.0	53.8	0.0	-53.8	0.0	0.0	0.0	0.0	0	0	
		al services to cove	r anticipated persona	I services costs.	The remaining con	ntractual services	authority is sufficier	nt to cover				
anticipated expen	iditures.											
	Subtotal	11,658.3	6,278.6	14.7	5,320.0	45.0	0.0	0.0	0.0	49	0	
		•	•		-,							
	*********	******	******* Changes	From FY2021	Management	Plan To FY20	022 Governor **	******	******	**		
Reverse Fee for Ma	•		omes Research Inst		,	,						
	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-55.0										
The Dationt Contr	arad Outaama E	Pagagrah Instituto (PCORI), created as p	art of the Afforda	bla Cara Aat imp	anna a fan far an	If incured booth place	no to fund the				
			sive, currently \$2.39 r									
			health plans as a bas									
			ue July 31 of the cale					youro oriumig				
,	,	, ,	,	,	,		, ,					
			ninistered by Departm	ent of Administra	tion, Division of R	tetirement and Be	enefits. The Division	of Finance				
administers the fe	ee payment for t	the active health plant	an.									
FY2022 Salary Adj	ustments											
o _ o a a a y , ka y	SalAdi	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	,	19.3								_		
1005 GF/Prgm		2.6										
1061 CIP Rcpts		3.1										
FY2022 1% COL	A for ASEA/Gen	neral Government (GG/GP/GY/GZ): \$25	0.0								
Fee for Mandatory	Patient-Center	red Outcomes Re	search Institute Due	to Affordable Ca	are Act (FY17-FY	'31)						
	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		55.0								_	=	

Page 7 of 60

State of Alaska Office of Management and Budget

Component: Finance (59)

Page 8 of 60

RDU: Centralized Administrative Services (13)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	Po PFT	ositions PPT	NP
Record Title	Туре	Totals	Services	ilavei	Services	Commodities	Capital Outlay	Benefits	Wiscenarieous	FFI	FFI	
PCORI trust fund dependents) for I	. The amount o both retiree and	of the fee is progress d active AlaskaCare	sive, currently \$2.39 p	er active life, and is to determine the	uses the average e annual amour	ge number of cove nt. The PCORI fee	f-insured health plans to red lives (employees all is in effect for plan yeal ealth plan year.	nd				
		e health plan is adm the active health pla		ent of Administrati	ion, Division of I	Retirement and Be	nefits. The Division of F	inance				
	Dec	-450.0	Division of Legislati 0.0	ve Audit 0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-450.0										
							able to State and Feder general fund authority					
	on to other sta						allow for the DOF to pa this function should be					
Reduce Authority	to Realize Cor Dec	ntract Savings -23.2	0.0	0.0	-23.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-23.2										
By negotiating co	ntract savings	with software vendo	rs, Division of Finance	e rates charged to	all State agend	cies are reduced.						
Reduce Authority	to Realize Tra	vel Savings										
1007 I/A Rcpts	Dec	-1.2 -1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce authority	to better align	with actual spending	g in the Division of Fin	ance's travel bud	get. This is a te	chnical adjustment	and has no impact on	services.				
Fund Source Adju	stment of CBF	RF to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund		1,397.0 1,397.0										
Replace Constitu	tional Budget F	Reserve Fund (CBR	F) used as a one-time	funding mechanis	sm in FY2021.							
Transfer Authority		sonal Services Cos										
Transfer authority	LIT / from services	0.0 to cover anticipated	78.4 I personal services co	0.0 sts. The remaining	-78.4 a services autho	0.0 ority is sufficient to	0.0 cover anticipated expe	0.0 enditures.	0.0	0	0	0
	,		,		J	,						

State of Alaska Office of Management and Budget

Released December 11, 2020

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	11,208.9	6,382.0	13.5	4,768.4	45.0	0.0	0.0	0.0	49	0	0

D - - 141 - - -

Component: E-Travel (2966)

RDU: Centralized Administrative Services (13)

			(10)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**		*****	***** Changes Fr	om FY2021 C	onference Col	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		•									
	ConfCom	1,549.9	133.3	0.0	1,411.6	5.0	0.0	0.0	0.0	1	0	C
1007 I/A Rcpts	1,5	49.9										
	Subtotal	1,549.9	133.3	0.0	1,411.6	5.0	0.0	0.0	0.0	1	0	0
	*******	*****	****** Change	s From FY202	1 Managemen	t Plan To FY20)22 Governor ***	******	******	**		
FY2022 Salary Adj	ustments		g									
· · · · · · · · · · · · · · · · · · ·	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	,	1.2										
FY2022 1% COL	A for ASEA/Gene	eral Government ((GG/GP/GY/GZ): \$1.	2								
Transfer Authority	to Cover Perso	nal Services Cos	sts									
,	LIT	0.0	3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services to	cover anticipated	d personal services c	osts. The remaini	ng services auth	ority is sufficient to	cover anticipated ex	penditures.				
	Totals	1,551.1	138.0	0.0	1,408.1	5.0	0.0	0.0	0.0	1		<u>_</u>

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

			(10)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	***** Changes Fr	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Commi	ittee		ū									
	ConfCom	12,550.1	11,446.5	23.6	1,043.2	36.8	0.0	0.0	0.0	115	1	2
1001 CBR Fund		85.0										
1004 Gen Fund	2	255.1										
1007 I/A Rcpts	12,2	210.0										
	Subtotal	12,550.1	11,446.5	23.6	1,043.2	36.8	0.0	0.0	0.0	115	1	2
Delete two New Dev		******************	Citaliges		Authorized T	o FY2021 Man	agement Plan *	******	**********	***		
Delete two Non-Per	rmanent Humai PosAdi	n Resource Tech 0.0	nicians II (02-N6023 0.0	(02-N6024) 0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete positions th	,		0.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	· ·	_
Non-Perm Human	Resource Tech	nician II (02-N060	024), range 14, locate	ed in Anchorage								
			023), range 14, locate									
	Subtotal	12,550.1	11,446.5	23.6	1,043.2	36.8	0.0	0.0	0.0	115	1	0
	*******	******	****** Changa	Erom EV202	1 Managaman	Dian To EV20)22 Covernor **	*****	******	+*		
Add Authority for B			Changes	5 FIOIII F 1202	ı manayenlen	t Plan To FY20	JZZ Governoi					
Add Additionly for B	OTI	1,650.0	825.0	0.0	825.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		550.0	020.0	0.0	020.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen i una	1,0	30.0										
The Department o	of Administration	fully implemented	d biweekly payroll at t	he end of FY2020	to realize efficie	ency gains and cos	st savings in payroll p	rocessing. The				
average time to pr	rocess a timeshe	eet prior to biweek	dy implementation wa	as about six minut	tes. With biweekl	y payroll implemer	ntation, payroll antici	pates the				
· :		r minutaa uubiah a	equates to about 10 h	aura nar navrall t	aabaiaiaa nar na							

Biweekly payroll processing generates a small increase to overall payroll costs, approximately \$4.8 million annually across all agencies. The savings described above will be primarily achieved in the Division of Personnel. To ensure state agencies do not bear additional costs associated with these savings, the Division of Personnel has built anticipated savings into the FY2021 and FY2022 central services cost allocation rates. This results in a reduction to the rate agencies are charged approximately equal to the general fund impact of increased payroll. Based on Division of Personnel (DOP) projections, savings from biweekly payroll will not be immediately realized. To ensure the payroll section can maintain operations while transitioning to biweekly payroll, a temporary increase in general fund authority is required. The general fund increment is less than the reduction in billings provided to agencies to compensate for the increased payroll cost of biweekly payroll. As savings from biweekly payroll are realized this temporary funding will be removed.

0.0

1.0

FY2022 Salary Adjustments SalAdj

1007 I/A Rcpts 1.0

ılAdj 1.0 1.0

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$1.0

Align Authority with Anticipated Central Services Revenue

State of Alaska
Office of Management and Budget

0.0

0.0

0.0

0.0

0.0

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Dec	-1,659.9	-830.0	0.0	-829.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,659.9										
Align budget auth provided by Perso	•	icipated revenue bas	ed on current fiscal y	ear approved cen	tral services cos	t allocation rates fo	or human resource ser	vices				
average time to p average will go do small increase to Division of Persor savings into the F	rocess a time own to about overall payro nnel. To ensu Y2021 and F	esheet prior to biweek four minutes, which coll costs, approximate ure state agencies do	kly implementation was equates to about 10 h ly \$4.8 million annua not bear additional c es cost allocation rat	as about six minu nours per payroll t lly across all ager osts associated w es. This results in	tes. With biweek echnician per pa icies. The saving vith these saving a reduction to th	ly payroll impleme y period. Biweekly is described above s, the Division of F ne rate agencies an	st savings in payroll prontation, payroll anticipal payroll anticipal payroll processing gerewill be primarily achie Personnel has built antice charged approximate.	ites the nerates a ved in the cipated				
Fund Source Adjus	stment of CE	BRF to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	_	-85.0										
1004 Gen Fund		85.0										
Ponlace Constitut	ional Budgot	t Reserve Fund (CRR	E) used as a one tim	o funding machar	niem in EV2021							

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

Totals	12,541.2	11,442.5	23.6	1,038.3	36.8	0.0	0.0	0.0	115	1	0

Docitions

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

			,							Po	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	******	*******	* Changes From	n FY2021 C	onference Com	mittee To FY2	2021 Authorized	*****	******	****		
Conference Comm	nittee		•									
	ConfCom	1,327.3	1,151.3	22.8	136.4	16.8	0.0	0.0	0.0	7	0	0
1001 CBR Fund		331.8										
1004 Gen Fund		995.5										
Lahor Contract Ne	antiations and	d Arbitration Sec8 Ch	1 FSSI A2019 P59 I	10 (HB39) (F	Y15-FY22)							
(Language)	CarryFwd	450.0	50.0	100.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	450.0										

Carry forward the unexpended balance of the appropriation made for labor contract negotiations per the amendment to the appropriation made in Sec8 Ch1 FSSLA2019 P59 L10 (HB39).

Sec. 8. SUPPLEMENTAL DEPARTMENT OF ADMINISTRATION. Section 10(c), ch. 38, SLA 2015, as amended by sec. 17(a), ch. 2, 4SSLA 2016, and sec. 12, ch. 1, SSSLA 2017, and sec. 10, ch. 19, SLA 2018, is amended to read:

(c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021, and June 30, 2022.

	Subtotal	1,777.3	1,201.3	122.8	436.4	16.8	0.0	0.0	0.0	7	0	0
	******	******	****** Changes	From FY2021	Management Plan	1 To FY2022 G	overnor ******	******	******			
Boyeres Labor Con	traat Nagatiatia	no and Arbitratio	•		•							
Reverse Labor Cor	itract negotiatio	nis and Arbitratio	n seco cim rasla	2019 P39 L10 (F1	539) (F115-F122)							
(Language)	OTI	-450.0	- 50.0	-100.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-41	50.0										

Carry forward the unexpended balance of the appropriation made for labor contract negotiations per the amendment to the appropriation made in Sec8 Ch1 FSSLA2019 P59 L10 (HB39).

Sec. 8. SUPPLEMENTAL DEPARTMENT OF ADMINISTRATION. Section 10(c), ch. 38, SLA 2015, as amended by sec. 17(a), ch. 2, 4SSLA 2016, and sec. 12, ch. 1, SSSLA 2017, and sec. 10, ch. 19, SLA 2018, is amended to read:

(c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021, and June 30, 2022.

Fund Source Adjustment of CBRF to UGF

1001 CBR Fund -331.8 1004 Gen Fund 331.8

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

Page 13 of 60

Component: Labor Relations (58) **RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	1,327.3	1,151.3	22.8	136.4	16.8	0.0	0.0	0.0	7	0	0

D - - 141 - - -

Component: Centralized Human Resources (2752) **RDU:** Centralized Administrative Services (13)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes From	m FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	ittee		J									
	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		28.1										
1004 Gen Fund		84.1										
	Subtotal	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes I	From FY2021	Managemen	t Plan To FY20	22 Governor ***	******	*****	**		
Fund Source Adjus	stment of CBR	F to UGF	_		_							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-28.1										
1004 Gen Fund		28.1										
Replace Constitut	tional Budget R	eserve Fund (CBRF	s) used as a one-time	funding mechan	ism in FY2021.							
	Totals	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	******	*****		
FY2021 Retiremen	t System Bene	fit Payment Calcu	ulations Sec 24 CH8									
(Language)	ConfC(L)	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	` '	500.0										
appropriated for t	hat purpose in s	sec. 1 of this Act, a	costs, including actuari fter all allowable payment of Administration fo	nents from retirer	nent system fund	d sources, that amo	ount, not to exceed \$					
Conference Comm												
	ConfCom	19,937.2	13,525.1	39.2	6,174.9	198.0	0.0	0.0	0.0	124	0	5
1001 CBR Fund		62.2										
1004 Gen Fund		186.4										
1017 Ben Sys	6	,465.9										
1023 FICA Acct		131.9										
1029 P/E Retire	9.	,167.9										
1034 Teach Ret	3.	,529.2										
1042 Jud Retire		120.0										
1045 Nat Guard		273.7										
	Subtotal	20,437.2	13,875.1	39.2	6,324.9	198.0	0.0	0.0	0.0	124	0	5
	******	******	********* Changes	From FY202	1 Management	t Plan To FY20	22 Governor **	******	******	**		
Reverse FY2021 R	etirement Syst	em Benefit Paym	ent Calculations Sec									
(Language)	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
(e) If the amount	necessary to co	ver plan sponsor o	costs, including actuari	al costs, for retir	ement system be	enefit payment calc	culations exceeds the	e amount				
appropriated for t	hat purpose in s	sec. 1 of this Act, a	ifter all allowable paym	nents from retirer	nent system fund	d sources, that amo	ount, not to exceed \$	5500,000, is				
			ent of Administration fo									
Reverse Fee for Ma	•		omes Research Insti			` ,						
	OTI	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	-169.0										
The Detient Prote	action and Affair	dable Care Act /Aff	fordable Care Act) imp	oooo o foo for sa	olf inquired bealth	plane to fund the	Dationt Contard O	toomoo				

The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the U.S. Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the health plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA).

Under the original Affordable Care Act, the final PCORI payment was due July 31, 2019. New legislation extends this fee for additional 10 years.

The new fee has not yet been published. In the past the fee has been progressive; our current estimate is \$2.60 per covered life for FY2021. The total fee is calculated using the average number of covered lives (retirees and dependents) of the retiree health plan as the basis for determining the annual amount. The

Positions

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
estimated average	covered lives in	FY2021 is 63,50	00.									
The PCORI fee is health plan year.	in effect for a nev	v ten-year perioc	d with the payment du	e date being July	31st of the cale	ndar year following	the last day of the self-	-insured				
History of PCORI FY2014 - \$65.0 FY2015 - \$133.0 FY2016 - \$142.5 FY2017 - \$150.0 FY2018 - \$159.0 FY2019 - \$169.0 FY2020 - \$169.0 FY2021 - \$169.0	Fee (thousands o	f dollars):										
FY2022 Salary Adju	ıstments											
zozz odiały złaja	SalAdj	75.7	75.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1017 Ben Sys 1023 FICA Acct 1029 P/E Retire 1034 Teach Ret 1042 Jud Retire 1045 Nat Guard	2 3 1	1.9 15.2 0.4 13.9 3.3 0.1										
EV2022 1% COL A	for ASEA/Gener	al Government ((GG/GP/GY/GZ): \$75	. 7								
1 12022 170 COLF	TIOI AGLA/Gener	ai Government ((00/01/01/02). \$75	-1								
Fee for Mandatory	Patient-Centered	d Outcomes Res	search Institute Due	to Affordable Ca	are Act (FY14-F 169.0	Y31) 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.0	0.0	0.0	109.0	0.0	0.0	0.0	0.0	U	U	U

The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the U.S. Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the health plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA).

Under the original Affordable Care Act, the final PCORI payment was due July 31, 2019. Legislation extended this fee for additional 10 years.

The new fee has not yet been published. The total fee is calculated using the average number of covered lives (retirees and dependents) of the retiree health plan as the basis for determining the annual amount.

The PCORI fee is in effect for a new ten-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.

Positions

Component: Retirement and Benefits (64) **RDU:** Centralized Administrative Services (13)

			()							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
History of PCORI	Fee (thousands	of dollars):										
FY2014 - \$65.0												
FY2015 - \$133.0												
FY2016 - \$142.5 FY2017 - \$150.0												
FY2017 - \$150.0 FY2018 - \$159.0												
FY2019 - \$169.0												
FY2020 - \$169.0												
FY2021 - \$169.0												
FY2022 - \$169.0												
FY2022 Retirement	System Benefit											
(Language)	IncM	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5	0.00										
Sec. 9. DEPARTM	IENT OF ADMIN	NISTRATION. (g) I	f the amount necess	ary to cover plan	sponsor costs, ir	ncluding actuarial o	costs, for retirement sys	tem benefit				
payment calculation	ons exceeds the	amount appropria	ted for that purpose	in sec. 1 of this Ad	ct, after all allow	able payments fror	m retirement system fun	d sources,				
	exceed \$500,0	00, is appropriated	from the general fu	nd to the Departm	nent of Administr	ration for that purp	ose for the fiscal year er	nding June				
30, 2022.												
Reduce Commoditi				0.0	0.0	75.0	0.0	2.2	0.0	•		•
4047 B	Dec	-75.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		33.2										
1029 P/E Retire 1034 Teach Ret		31.2 -8.9										
1042 Jud Retire		-0.1										
1045 Nat Guard		-1.6										
Reduce authority t	o better align wi	th actual spending	. This is a technical	adjustment and ha	as no impact on	services to the pul	blic.					
Reduce Travel Auth	nority to Align w	vith Expenditures	;									
	Dec	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-8.1										
1023 FICA Acct		-0.1										
1029 P/E Retire		12.0										
1034 Teach Ret		-4.6										
1045 Nat Guard		-0.2										
Reduce authority t	o better align wi	th actual spending	. This is a technical	adjustment and ha	as no impact on	services to the pul	blic.					
Fund Source Adjus												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-	62.2										
Page 18 of 60)			Stat	e of Alaska							
	-			Office of Mon		Dudaat			Dalagaad Daga	d	4 2020	

Office of Management and Budget

Released December 11, 2020

Component: Retirement and Benefits (64) **RDU:** Centralized Administrative Services (13)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		62.2										
Replace Constitu	tional Budget l	Reserve Fund (CBR	F) used as a one-tim	e funding mechar	nism in FY2021.							
Transfer Authority	to Cover Per	sonal Services Cos	its									
	LIT	0.0	148.4	0.0	-30.4	-118.0	0.0	0.0	0.0	0	0	0
Transfer authority cover anticipated			cover anticipated po	ersonal services o	costs. The remai	ning services and o	commodities authority i	s sufficient to				
	Totals	20,412.9	14,099.2	14.2	6,294.5	5.0	0.0	0.0	0.0	124	0	

Component: Health Plans Administration (2152)

RDU: Centralized Administrative Services (13)

										Р	ositions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	Changes From	FY2021 C	onference Con	nmittee To FY	2021 Authorized	******	******	*****		
Conference Con	nmittee		•									
	ConfCom	35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	35,	678.9										
	Subtotal	35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0
	*********	******	*** Changes Fr	om FY202	1 Management	Plan To FY20	22 Governor ***	*******	******	**		
-	Totals	35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Labor Agreements Miscellaneous Items (2054) **RDU:** Centralized Administrative Services (13)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
**	******	*******	** Changes Fr	om FY2021 Co	onference Coi	mmittee To FY	2021 Authorized	*********	*******	*****		
Conference Comm	ittee											
	ConfCom	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		9.4										
1004 Gen Fund		28.1										
	Subtotal	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
	******	******	***** Changes	s From FY202	1 Managemen	t Plan To FY20	022 Governor **	******	*****	**		
Fund Source Adjus	stment of CBRF	to UGF	•		J							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	ŭ	-9.4										
1004 Gen Fund		9.4										
Replace Constitut	tional Budget Re	eserve Fund (CBRF)	used as a one-tim	e funding mechar	nism in FY2021.							
	Totals	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

Component: Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

			()	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Т	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Authority	for State												
	Inc		977.0	4,605.7	25.0	1,311.3	35.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5,977.0											
procurement will	provide ma	any benefits fo	r the State s		statewide spend, i	mproved policie	s and procedures,	y Management. Cons improved ability to o ganization.					
Add Authority for													
	Inc		200.0	185.0	0.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop		200.0											
	ees. For no	minal adminis	trative fees					municipal, tribal, and y equipment, hospita					
	will allow th	ie program ma	nager to fo	cus on increased m				mprovements to war the sales of federal :					
Transfer Office As)-4231) from A											
T 6 6 6	Trin	:-tt /40, 400	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
				ounting to the Offic vices I to support th				with programmatic ne	eea. Ine				
Transfer Procurer	nent Spec	alist I (12-546	0) from Div	vision of Motor Ve	hicles for Procur	rement Consoli	dation						
	Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time	Procurem	ent Specialist l	(12-5460),	range, 14, located	in Anchorage from	n Division of Mo	tor Vehicles for Pr	ocurement consolida	ation.				
Transfer Procurer	nent Posit	ions from Dep	partment of	f Commerce for P	rocurement Cons	solidation (08-1	111 & 08-1115)						
	Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two Pro	curement p	ositions from I	Department	of Commerce, Cor	mmunity, & Econo	mic Developme	nt for Procurement	t consolidation.					
Full-time, Procure	ement Spe	cialist IV (08-1	111), range	ce level agreement 20, located in June 14, located in June	eau								
Transfer Procurer	nent Posit	ions from Dep	partment of	f Corrections for F	Procurement Con	solidation							
	Atrin	•	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Transfer seven F	rocuremer	t positions froi	m Departme	ent of Corrections for	or Procurement co	onsolidation.							

The following position transfers take place after service level agreements are ratified: Full-time, Procurement Specialist V (20-1004), range 21, located in Juneau

Component: Office of Procurement and Property Management (3291) **RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time, Procure Full-time, Procure Full-time, Procure Full-time, Procure	ment Specialist II (2 ment Specialist I (2 ment Specialist III (2 ment Specialist II (2	20-1082), range 1 20-1006), range 1 (20-2009), range 20-7102), range 1	18, located in Juneau 16, located in Juneau 4, located in Juneau 18, located in Anchora 16, located in Anchora 4, located in Anchora	ge								
	Atrin	0.0	Education and Early I 0.0 of Education and Early	0.0	0.0	0.0	(05-8724) 0.0	0.0	0.0	1	0	0
			e level agreements are 18, located in Anchora									
	Atrin	0.0	Environmental Cons 0.0 It of Environmental Co	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Full-time, Procure Full-time, Procure	ment Specialist V (ment Specialist II (18-7223), range 2 18-7487), range 1	e level agreements are 21, located in Anchora 16, located in Juneau 16, located in Juneau									
	Atrin	0.0	Fish and Game for P 0.0 It of Fish & Game for F	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Full-time, Procure Full-time, Procure	ment Specialist IV ment Specialist I (1	(11-0278), range 1-0241), range 1	e level agreements ard 20, located in Juneau 4, located in Juneau 4, located in Juneau	e ratified:								
	Atrin	0.0	Health & Social Serv 0.0 ent of Health & Social	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Full-time, Procure Full-time, Procure Full-time, Procure Full-time, Procure Full-time, Procure	ment Specialist V (ment Specialist III (ment Specialist II ((ment Specialist II ((ment Specialist II ((.06-0649), range 2 (06-0652), range 06-0502), range 1 06-0025), range 1 06-0090), range 1	e level agreements are 21, located in Juneau 18, located in Juneau 16, located in Juneau 16, located in Juneau 16, located in Juneau 4, located in Juneau	e ratified:								

Positions

Component: Office of Procurement and Property Management (3291) **RDU:** Shared Services of Alaska (17)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time, Procure Full-time, Procure Full-time, Procure	ment Specialist II ment Specialist II ment Specialist II	(06-1564), range (06-0533), range (06-0653), range	e 18, located in Junear 16, located in Juneau 16, located in Juneau 16, located in Juneau 16, located in Juneau	 								
Transfer Procurem	ent Positions fro	om Department o	f Labor & Workforce	Development	for Procuremer	nt Consolidation						
	Atrin	0.0	0.0 t of Labor & Workford	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Full-time, Procure Full-time, Procure	ment Specialist IV ment Specialist II	√ (07-1107), range I (07-1405), range	ce level agreements a e 20, located in Junea e 18, located in Ancho 16, located in Juneau	u rage								
Transfer Procurem	ent Positions fro	om Department o	f Natural Resources	for Procureme	ent Consolidatio	on 0.0	0.0	0.0	0.0	4	0	0
Transfer four Prod	curement position	s from Departmen	t of Natural Resource		ent consolidation		0.0	0.0	0.0		· ·	· ·
Full-time, Procure Full-time, Procure Full-time, Procure	ment Specialist V ment Specialist II ment Specialist I	′ (10-0216), range I (10-0293), range (10-0235), range	ce level agreements a 21, located in Anchor a 18, located in Anchor 14, located in Anchor 14, located in Anchor	rage rage age								
Transfer Procurem	ent Positions fro Atrin	om Department o	f Public Safety for P 0.0	rocurement Co	onsolidation 0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer three Pro	ocurement positio	ns from Departme	nt of Public Safety for	Procurement of	consolidation.							
Full-time, Procure Full-time, Procure	ment Specialist II ment Specialist II	l (12-4511), range (12-2020), range	ce level agreements a e 18, located in Ancho 16, located in Anchor 14, located in Anchor	rage age								
	Atrin	0.0	Revenue for Procure 0.0 of Revenue for Procu	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			ce level agreements a 16, located in Juneau									
Transfer Procurem	ent Positions fro Atrin	om Department o 0.0	f Transportation & P 0.0	ublic Facilities 0.0	s for Procureme 0.0	nt Consolidation 0.0	0.0	0.0	0.0	5	0	0

Page 24 of 60

Docitions

Component: Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

		•	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer five Proc	urement position	ns from Departmer	nt of Transportation &	Republic Facilities	for Procurement	t consolidation.						
The following nos	ition transfers to	ke place after serv	ice level agreements	are ratified:								
			e 18, located in June									
			e 16, located in June									
Full-time, Procure	ment Specialist	l (25-2248), range	14, located in Junea	ıu								
			14, located in Ancho									
Full-time Procurer	ment Specialist I	(25-1259), range	14, located in Fairba	nks								
Transfer to Office of	of Procurement	and Property Ma	nagement for Proc	urement Consoli	dation Alignme	nt						
Transiti to omico (Trin	2,763.8	2,524.1	2.5	217.8	19.4	0.0	0.0	0.0	17	0	0
1005 GF/Prgm	1,4	37.0										
1007 I/A Rcpts		985.5										
1033 Surpl Prop	3	341.3										
Transfer all autho	rity and positions	from the Statewick	do Contracting and F	Proporty Office to t	ha Office of Dro	ouroment and Bro	perty Management (OF	DDM)				
Transier air autho	illy and positions	s nom the Statewit	de Contracting and F	Toperty Office to t	ne Onice of Fro	curefficial and F10	Derty Management (OF	rivi).				
The following pos	itions are transfe	erred to OPPM:										
			e 20, located in June	au								
			located in Juneau									
			e 25, located in Anch									
			nge 24, located in Ju	ıneau								
Full-time Contract	ing Officer III (02	2-5012), range 19, 2-5017) range 10	located in Juneau located in Juneau									
			located in Juneau									
			ated in Anchorage									
			e 20, located in Anch									
			16, located in Ancho	orage								
			located in Juneau located in Juneau									
			14, located in Juneau	П								
			: 18, located in Anch									
			16, located in Junea									
			e 18, located in June									
Full-time Procurer	ment Specialist I	II (20-8225), range	e 18, located in June	au								
Align Authority for	Increased Vend	dor Fees										
angii Addionty for	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	U	375.0										
1007 I/A Rcpts		375.0										

With the onboarding of most of the State's procurement, the vendor fees collected on purchases that are made using a statewide contract will increase. Increasing general fund program receipts authority reduces chargebacks paid by departments to Department of Administration.

Component: Office of Procurement and Property Management (3291) **RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	8,940.8	7,314.8	27.5	1,539.1	59.4	0.0	0.0	0.0	62	0	0

D - - 141 - - -

Component: Accounting (3134) **RDU:** Shared Services of Alaska (17)

		•	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	***** Changes Fro	om FY2021 Co	onference Coi	mmittee To FY	2021 Authorized	******	******	*****		
Conference Com	mittee		•									
	ConfCom	8,358.4	6,987.8	3.7	1,348.9	18.0	0.0	0.0	0.0	79	0	0
1005 GF/Prgm	3,4	161.8										
1007 I/A Rcpts	4,8	396.6										
	Subtotal	8,358.4	6,987.8	3.7	1,348.9	18.0	0.0	0.0	0.0	79	0	0
	********	******	****** Changes	From FY2021	Authorized 1	Γο FY2021 Man	agement Plan *	******	******	***		
Align Authority v	vith Anticipated E	xpenditures	g									
3	LIT	0.0	-153.0	0.0	153.0	0.0	0.0	0.0	0.0	0	0	0
Transfer author	ity from personal s	ervices to cover a	nticipated services co	sts. The remaini	ng personal serv	vices authority is su	ufficient to cover anti-	cipated				
expenditures.			·		0.	·		•				
Transfer Adminis			ilities Services for P			0.0	0.0	0.0	0.0		0	•
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			facility support position									
			The State of Alaska is									
			the Department of Tr									
			accountability between					e provider) and				
customer agend	cies (the facilities o	wner), the proces	s of maintaining these	e buildings can b	e streamlined an	id result in savings	S.					
Rudget authorit	v is retained by the	denartment to fu	nd a reimbursable ser	vices agreement	with the Division	n of Facilities Serv	vices for the cost of s	envices				
provided.	y is retained by the	department to fu	ilu a reiilibursable sei	vices agreemen	. WILL LIFE DIVISION	II OI Facililles Serv	ices for the cost of si	ei vices				
provided.												
Positions to be	transferred:											
Full time Admir	niatrativa Aggistant	1/20 1070) rang	a 10 lagated in Junes									
Full-time, Admii	histrative Assistani	11 (20-1070), rang	e 12, located in Junea	au								
Transfer Accoun	tina Clerk (10-024	13) to Risk Manad	gement for Program	Alianment								
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Departmen	t of Administration	, Administrative S	ervices is transferring	a vacant position	n for the continu	ed work of Oversig	ht and Review withir	n Risk				
			oon review of duties b									
-			QL ((0 00 (0)	40.1		5	6 D. J. A.					
This change rea	allocates the duties	s of the Accounting	g Clerk (10-0243), ran	ige 10, located in	Juneau from A	ccounting to Division	on of Risk Managem	ent.				
Transfer to State	wide Contracting	Office to Alian v	vith Anticipated Reir	nbursable Servi	ces Agreement	s						
unoron to otato	Trout	-87.2	-87.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-87.2				2.0		2.0	2.0	-	-	
T 6 0			0 1 " 0" 1									

Transfer authority from Accounting to the Statewide Contracting Office to align with anticipated reimbursable services agreements.

Component: Accounting (3134) **RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	8,271.2	6,747.6	3.7	1,501.9	18.0	0.0	0.0	0.0	77	0	0
	******	******	****** Changes	From FY2021	Managemen	t Plan To FY20	22 Governor	******	******	**		
FY2022 Salary Adj	ustments SalAdi	41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1005 GF/Prgm	GaiAuj	10.6	41.5	0.0	0.0	0.0	0.0	0.0	0.0	O	Ū	
1007 I/A Rcpts		30.7										
FY2022 1% COL	A for ASEA/Ge	eneral Government (GG/GP/GY/GZ): \$41.	3								
Reclass Ten Vacar	nt Accounting		Full-time to Four-mo	onth Seasonal								
	Dec	-552.0	-552.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-552.0										
		throughout the year	, having seasonal staf nt of Administration.	f helps optimize s	taff capacity. Th	nis reduction in inte	eragency receipt au	uthority reduces				
Accounting Techn	nician I (PCN (nician I (PCN 2 nician I (PCN 2	08-0467), range 12, 20-1077), range 12, 25-0276), range 12, 25-2328), range 12,	located in Juneau									
•	Dec	-1,035.6	0.0	0.0	-1,035.6	0.0	0.0	0.0	0.0	0	0	(
accounting support	nority with antic ort provided by efficiency gair	Shared Services. s and cost savings	ed on current fiscal ye achieved in Shared Se t for accounts payable	ervices as depart and 85 percent f	ments continue or travel. As a re	to onboard. Over t esult, Shared Serv	he past year, Shar	ed Services of es cost allocation				

Page 28 of 60

Component: Accounting (3134) **RDU:** Shared Services of Alaska (17)

		,	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer authority sufficient to cover			services to cover antic	sipated contractua	l services costs.	The remaining cor	ntractual services author	ity is				
Transfer Program 1007 I/A Rcpts	Coordinator (Trin	02-5098) from Lea 110.1 110.1	ase Administration fo 110.1	or Program Align 0.0	ment 0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Collections/Debt			range 20, located in A	Anchorage from Le	ease Administrat	ion to Accounting t	o align programmatic ne	ed for the				
	Trout	0.0	ocurement and Prop 0.0 Accounting to the Office	0.0	0.0	0.0	0.0 n with programmatic nee	0.0	0.0	-1	0	0
position will be re	classified to a	Stocks and Parts S	Services I to support the Statewide Contractin	ne Federal Surplus g and Property C	S Property Progra Office for Progra	am. Alignment						
		,	, -		0.0 tewide Contract	0.0 ing and Property O	0.0 Iffice for program alignm	0.0 ent.	0.0	1	0	0
Transfer Authority 1007 I/A Rcpts	r from Lease A Trin	Administration to 0 246.6 246.6	Cover Personal Serv 246.6	ices Costs 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority Transportation ar			counting to cover per	sonal services cos	sts for split positi	ons that are not tra	ansferring to the Departn	nent of				
	Trin	0.0	Facilities Administra 0.0 55), range 14, located	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	•	,	Facilities Administra			.auom or program	0.0	0.0	0.0	1	0	0
	Accounting Te	echnician II (02-517	77), range 14, located	in Juneau from Fa				0.0	0.0	·	· ·	Ū
	Trin	0.0	0.0 20, located in Juneau	0.0	0.0 ministration for p	0.0 program alignment.	0.0	0.0	0.0	1	0	0
	Trin	0.0	rom Statewide Cont 0.0 2-5001), range 24, loca	0.0	0.0	0.0	nt 0.0 erty for Program Alignme	0.0 ent.	0.0	1	0	0

Component: Accounting (3134) **RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
Reclass Ten Accou	unting Technicis	ans from Full-tim	e to Four-month Se	asonal								
Neciass Tell Accor	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	10	0
	oads fluctuate thr	oughout the year					eragency receipt author					
Change full-time t												
Accounting Techr Accounting Techr												
Accounting Techr												
Accounting Techr												
Accounting Techr												
Accounting Techr	nician I (PCN 06-0	0014), range 12, l	ocated in Anchorage									
Accounting Techr												
Accounting Techr												
Accounting Techrical Accounting Techrical			ocated in Anchorage ocated in Juneau									
Transfer Authority												
	LIT	0.0	-350.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority anticipated expen		ervices to cover a	nticipated contractual	l services costs. T	he remaining p	ersonal services a	uthority is sufficient to c	cover				
Debt Recovery Co					• •							
4005 OF/D	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 1007 I/A Rcpts		75.0 75.0										
	ting an interactive	e database for ce	ntralized revenue rec				hanced collection meas programs, SSoA has th					
	Totals	7,121.1	6,243.6	3.7	855.8	18.0	0.0	0.0	0.0	72	10	0

Component: Statewide Contracting and Property Office (3262)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	****	******	***** Changes Fro	m FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	********	******	*****		
Conference Comm	nittee		•									
	ConfCom	2,666.4	2,196.1	2.5	448.4	19.4	0.0	0.0	0.0	19	0	0
1005 GF/Prgm	1,	431.5										
1007 I/A Rcpts		895.4										
1033 Surpl Prop		339.5										
	Subtotal	2,666.4	2,196.1	2.5	448.4	19.4	0.0	0.0	0.0	19	0	0
	********	*******	******* Changes I	From FY2021	Authorized T	o FY2021 Man	agement Plan *	******	******	***		
Transfer from Acco	ounting to Alig	n with Anticipated	l Reimbursable Serv				.go					
	Trin	87.2	87.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		87.2										
'	y from Accountin	g to the Statewide	Contracting and Prop	erty to align with a	anticipated reim	bursable services	agreements.					
'	y from Accountin	g to the Statewide 2,753.6	Contracting and Prop	perty to align with a	anticipated reim	abursable services	agreements.	0.0	0.0	19	0	0
•	Subtotal		2,283.3	2.5	448.4	19.4	0.0		0.0		0	0
Transfer authority	Subtotal	2,753.6	2,283.3	2.5	448.4		0.0				0	0
Transfer authority	Subtotal	2,753.6	2,283.3	2.5	448.4	19.4	0.0				0	-
,	Subtotal ****************** ustments	2,753.6	2,283.3	2.5 From FY2021	448.4 Managemen	19.4 t Plan To FY20	0.0 22 Governor **	*****	******	**	·	0
Transfer authority FY2022 Salary Adju	Subtotal ****************** ustments	2,753.6 ************************************	2,283.3	2.5 From FY2021	448.4 Managemen	19.4 t Plan To FY20	0.0 22 Governor **	*****	******	**	·	
Transfer authority FY2022 Salary Adjute 1005 GF/Prgm	Subtotal ****************** ustments	2,753.6 ***********************************	2,283.3	2.5 From FY2021	448.4 Managemen	19.4 t Plan To FY20	0.0 22 Governor **	*****	******	**	·	
FY2022 Salary Adju 1005 GF/Prgm 1007 I/A Rcpts 1033 Surpl Prop	Subtotal *************** justments SalAdj	2,753.6 ***********************************	2,283.3	2.5 From FY2021 0.0	448.4 Managemen	19.4 t Plan To FY20	0.0 22 Governor **	*****	******	**	·	-
FY2022 Salary Adju 1005 GF/Prgm 1007 I/A Rcpts 1033 Surpl Prop FY2022 1% COLA	Subtotal ************ iustments SalAdj A for ASEA/Gen	2,753.6 ***********************************	2,283.3 ***********************************	2.5 From FY2021 0.0	448.4 Management	19.4 t Plan To FY20 0.0	0.0 22 Governor **	0.0	******	**	·	-
FY2022 Salary Adju 1005 GF/Prgm 1007 I/A Rcpts 1033 Surpl Prop FY2022 1% COLA	Subtotal ************ iustments SalAdj A for ASEA/Gen	2,753.6 ***********************************	2,283.3 ************ Changes 10.2 GG/GP/GY/GZ): \$10.	2.5 From FY2021 0.0	448.4 Management	19.4 t Plan To FY20 0.0	0.0 22 Governor **	*****	******	**	·	0
FY2022 Salary Adju 1005 GF/Prgm 1007 I/A Rcpts 1033 Surpl Prop FY2022 1% COLA	Subtotal *********** iustments SalAdj A for ASEA/Gen of Procuremen Trout	2,753.6 ***********************************	2,283.3 *********** Changes 10.2 GG/GP/GY/GZ): \$10.	2.5 From FY2021 0.0 2 rement Consolid	448.4 Management 0.0	19.4 t Plan To FY20 0.0	0.0 22 Governor ** 0.0	0.0	0.0	**	0	0
FY2022 Salary Adju 1005 GF/Prgm 1007 I/A Rcpts 1033 Surpl Prop FY2022 1% COLA	Subtotal ********** iustments SalAdj A for ASEA/Gen of Procuremen Trout -1,	2,753.6 ***********************************	2,283.3 *********** Changes 10.2 GG/GP/GY/GZ): \$10.	2.5 From FY2021 0.0 2 rement Consolid	448.4 Management 0.0	19.4 t Plan To FY20 0.0	0.0 22 Governor ** 0.0	0.0	0.0	**	0	

Transfer all authority and positions from the Statewide Contracting and Property Office to the Office of Procurement and Property Management (OPPM).

The following positions are transferred to OPPM:

Full-time Procurement Specialist IV (02-3009), range 20, located in Juneau

Full-time Contracting Officer III (02-3026), range 19, located in Juneau

Full-time Chief Procurement Officer (02-5005), range 25, located in Anchorage Full-time Division Operations Manager (02-5009), range 24, located in Juneau

Full-time Contracting Officer III (02-5012), range 19, located in Juneau

Full-time Contracting Officer III (02-5017), range 19, located in Juneau

Full-time Contracting Officer III (02-5019), range 19, located in Juneau

Positions

Component: Statewide Contracting and Property Office (3262) **RDU:** Shared Services of Alaska (17)

										Po	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
			cated in Anchorage									
			ge 20, located in Anch									
Full-time Procure	ment Specialist I	l (02-5093), rang	e 16, located in Anch	orage								
			, located in Juneau									
			, located in Juneau									
	•	, ,	e 14, located in Junea									
			je 18, located in Anch									
			e 16, located in Junea									
Full-time Procure	ment Specialist I	II (02-6530), rang	je 18, located in June	au								
Full-time Procure	ment Specialist I	II (20-8225), rang	je 18, located in June	au								
Transfer Division			Accounting for Pro								_	
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time	Division Operation	ons Manager (02	-5001), range 24, loca	ated in Juneau to <i>I</i>	Accounting for P	rogram Alignment.						
Transfer Administ	rativa Officar II /	02 5400\ 40 400	tina for Droavon	Alianmant								
Transfer Administ	Trout	0.0	ounting for Program 0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	٥	0
T							0.0	0.0	0.0	-1	U	U
ransier iuli-time	Administrative C	micer II (02-5108)), range 19, located ir	1 Juneau to Accou	nung for prograf	n alignment.						
Transfer Authority	to Cover Perso	nal Services Co	ete									
Translet Additionty	LIT	0.0	230.6	0.0	-230.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority							nticipated expenditures		0.0	Ū	·	Ů
Transier authorit	, 110111 001 11003 10	oover anticipate	a poroonar sorvices e	ooto. The femalini	ig dutilotity is st	amoioni to cover ai	morpatoa experiantiree	•				
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Print Services (2333)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		*******	***** Changes Fro	om FY2021 Co	onference Cor	mmittee To FY	2021 Authorized	********	********	*****		
Conference Comm	nittee ConfCom	2,567.3	541.3	0.0	1.070.0	48.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		567.3	341.3	0.0	1,978.0	46.0	0.0	0.0	0.0	5	U	U
	Subtotal	2,567.3	541.3	0.0	1,978.0	48.0	0.0	0.0	0.0	5	0	0
	******	******	****** Changes	From FY2021	Authorized T	To FY2021 Man	agement Plan *	******	******	***		
Align Authority wi	th Anticipated E	Expenditures 0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	y from personal s	services to cover a	nticipated postage co	sts. The remainin	ng personal serv	ices authority is su	ifficient to cover antic	ipated				
	Subtotal	2,567.3	481.3	0.0	2,038.0	48.0	0.0	0.0	0.0	5	0	0
	*******	******	******* Changes	From FY2021	Managemen	t Plan To FY20)22 Governor **	******	******	**		
FY2022 Salary Adj	ustments		•		_							
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.6										
FY2022 1% COL	A for ASEA/Gen	eral Government (GG/GP/GY/GZ): \$2.6	3								
Align Authority wi	th Anticinated (Contral Services F	Pavanija									
Aligh Authority Wi	Dec	-347.4	0.0	0.0	-347.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-:	347.4										
Align budget auth Services.	nority with anticip	oated revenue base	ed on current fiscal ye	ar approved cent	tral services cos	t allocation rates fo	or mail services provi	ded by Shared				
Shared Services	of Alaska efforts	to reduce mail se	rvices costs has resul	ted in a higher le	vel of budget au	thority than necess	sary.					
Transfer Authority	to Accounting	for Anticipated C	ontractual Costs	0.0	-39.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-39.5	0.0	0.0	00.0	0.0	0.0	0.0	0.0	Ū	Ü	Ü
Align authority fro to cover anticipat			nticipated contractual	services costs in	Accounting. The	e remaining contra	ctual services author	ty is sufficient				
Transfer Authority	to Cover Perso	onal Services Cos	e ts 60.1	0.0	-60.1	0.0	0.0	0.0	0.0	0	0	0
			rsonal services costs	0.0					0.0	U	U	U

Component: Print Services (2333)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	2,183.0	544.0	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0

Docitions

Component: Leases (81)

RDU: Shared Services of Alaska (17)

										P	ositions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	*** Changes Fr	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*******	*******	****		
Conference Comm	nittee		·									
	ConfCom	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	44,	844.2										
	Subtotal	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
	*******	******	****** Changes	From FY202	1 Managemen	t Plan To FY20)22 Governor ***	*******	*******	*		
Transfer Leases to	Department o	f Transportation an	d Public Facilities	to Better Align	Services							
	Atrout	-44,844.2	0.0	0.0	-44,844.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-44,	844.2										
Transfer Leases	from the Departi	ment of Administration	on to the Departme	nt of Transportation	on and Public Fa	cilities for better m	ission alignment.					
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Lease Administration (2304)

RDU: Shared Services of Alaska (17)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*****	***** Changes Fron	1 FY2021 Co	onference Con	nmittee To FY	2021 Authorized	******	******	****		,
Conference Comr	mittee		onangee i ion									
Odmerence Odmi	ConfCom	1,638.7	1,341.3	3.8	288.9	4.7	0.0	0.0	0.0	11	0	0
1007 I/A Rcpts		,638.7	1,041.0	0.0	200.5	7.7	0.0	0.0	0.0		O	U
1001 IIA Nopis	ı	,030.1										
	0	4 000 7	4.044.0		200.0	47				44		
	Subtotal	1,638.7	1,341.3	3.8	288.9	4.7	0.0	0.0	0.0	11	0	0
	*******	******	******** Changes F	rom FV2021	1 Management	Plan To FY20	122 Governor ***	******	******	*		
FY2022 Salary Ad	livetmonte		Onlanges	10111 1 1202	i management	. 1 1411 10 1 120	ZZ GOVEIIIOI					
F12022 Salary Au	SalAdi	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4007 I/A Danta	SaiAuj		3.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts		5.9										
EV2022 40/ COL	A for ACEA/Co.	naral Cayaramant /	CC/CD/CV/C7), ¢E 0									
F12022 1% COL	LA IOI ASEA/GEI	nerai Governmeni (GG/GP/GY/GZ): \$5.9									
Aliana Antha anitonna		Cambual Cambiana F										
Align Authority w		Central Services F	-32.3	0.0	-148.1	0.0	0.0	0.0	0.0	0	0	0
4007.1/A.D. 4	Dec	-180.4	-32.3	0.0	-140.1	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts		-180.4										
A.P. 1. 1. 4. 4.												
Align budget aut	thority with antici	pated revenue base	ed on current fiscal year	approved cen	tral services cost	allocation rates to	or lease administratio	n.				
01	f. A.I	. 4	and the state of t									
Snared Services	s of Alaska effort	s to reduce costs na	as resulted in a higher le	evel of budget	autnority than ne	cessary.						
T		0. 5000) 4- 4										
Transfer Program			nting for Program Aligi		0.0	0.0	0.0	0.0	0.0		•	•
	Trout	-110.1	-110.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-110.1										
							0 " " " "					
	e Program Coord	dinator (02-5098) fro	om Lease Administration	า to Accounting	g to align progran	nmatic need for the	e Collections/Debt Re	ecovery				
program.												
Transfer Account			r Program Alignment									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-tir	me Accountant I	V (02-5162), range	20, located in Juneau fr	om Lease Adm	ninistration to Acc	counting for progra	ım alignment.					
Transfer Lease Ad	dministration to		ansportation and Pub			ss Alignment						
	Atrout	-1,107.5	-1,044.2	-3.8	-54.8	-4.7	0.0	0.0	0.0	-7	0	0
1007 I/A Rcpts	-1	,107.5										

Transfer Lease Administration from the Department of Administration to the Department of Transportation and Public Facilities for better mission alignment.

The following positions are transferred:

Full-time Administrative Assistant II (02-5142), range 14, located in Anchorage Full-time State Leasing and Facilities Manager (02-5160), range 25, located in Anchorage

Positions

Component: Lease Administration (2304) **RDU:** Shared Services of Alaska (17)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time Contrac	ting Officer III (0	2-5156), range 19	, located in Anchorage									
Full-time Contract	ting Officer III (0	2-5010), range 19	, located in Anchorage									
			, located in Anchorage									
			, located in Anchorage									
Full-time Contrac	ting Officer III (0	2-5127), range 19	, located in Anchorage									
Transfer Authority	to Accounting	to Cover Person	al Services Costs									
•	Trout	-246.6	-246.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-:	246.6										
	ministration to Atrout	Department of To	ransportation and Pub 0.0	0.0	0.0	0.0	0.0 s, Statewide Administra	0.0	0.0	-2	0	0
Services for bette		•	Of Administration to the	е Бераппені ог	Transportation	and Public Pacilitie	s, Statewide Administra	ilive				
The following pos Full-time Account Full-time Account	ant III (02-5158)	, range 18, locate	d in Juneau e 16, located in Juneau									
Transfer Authority	to Cover Perso	nal Services Cos	sts									
•	LIT	0.0	86.0	0.0	-86.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services to	o cover anticipated	d personal services cos	ts. The remainin	ng services autho	ority is sufficient to	cover anticipated expe	nditures.				
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Facilities (2429)
RDU: Shared Services of Alaska (17)

		·								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes Fro	m FY2021 Co	onference Col	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	nittee		· ·									
	ConfCom	15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		280.1										
1007 I/A Rcpts		601.5										
1147 PublicBldg	14,	563.9										
	Subtotal	15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
	******	*******	******** Changes	From FY202	1 Managemen	t Plan To FY20)22 Governor ***	******	******	**		
Transfer Facilities	to Department	of Transportation	and Public Facilities									
	Atrout	-15,445.5	0.0	0.0	-15,445.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-	280.1										
1007 I/A Rcpts	-	601.5										
1147 PublicBldg	-14,	563.9										
T	. f th D		- C t - 4 D t		tion on the bullion	1040 						
i ransier Facilities	s irom ine Depa	rtment of Administra	ation to the Departme	ni oi Transporta	lion and Public F	-acilities for better	mission alignment.					

Component: Facilities Administration (2430) RDU: Shared Services of Alaska (17)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
•	******	******	***** Changes Fro	om FY2021 C	onference Cor	nmittee To FY	2021 Authorized	*****	******	*****		
Conference Com	mittee		3									
	ConfCom	1,623.1	684.8	1.0	909.8	27.5	0.0	0.0	0.0	5	0	0
1061 CIP Rcpts		752.7	001.0	1.0	000.0	27.0	0.0	0.0	0.0	·	Ū	Ů
1147 PublicBldg		870.4										
1147 I ublicblug	,	070.4										
	Subtotal	1,623.1	684.8	1.0	909.8	27.5	0.0	0.0	0.0	5	0	0
	******	******	********* Changes	From FY202	1 Managemen	t Plan To FY20)22 Governor ***	*****	******	**		
FY2022 Salary Ac	ljustments											
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.8										
1147 PublicBldg		1.8										
_												
FY2022 1% CO	LA for ASEA/Ge	eneral Government	(GG/GP/GY/GZ): \$3.6	6								
Transfer Account			ounting for Program									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-ti	me Accounting	Technician I (02-51	77), range 12, located	in Juneau from I	Facilities Adminis	tration to Accounti	ing for program align	ment.				
Transfer Account			counting for Progran									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-ti	me Accounting	Technician II (02-51	55), range 14, located	d in Juneau from	Facilities Admini	stration to Account	ting for program aligr	nment.				
Transfer Facilities	s Administration	on to Department o	of Transportation and	d Public Facilitie	es for Better Bus	siness Alignment						
	Atrout	-1,626.7	-489.3	-1.0	-1,108.9	- 27.5	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		- 754.5			,							
1147 PublicBldg		-872.2										
Č	•		ent of Administration t	to the Departmen	at of Transportation	on and Dublic Faci	litica far battar missis	n alianment				
Hanslet Facilitie	es Auministratio	in ironi ine Departin	ent of Administration t	to the Departmen	it or Transportation	on and Fublic Faci	illes for better missic	ni aligninent.				
The following po	eitions are tran	eferred.										
			e 12, located in Ancho	orago								
		02-5178), range 21,		nay c								
ruii-uiiie raciiiui	es ivialiagei II (t	02-0176), range 21,	located in Juneau									
Transfer Facilities	s Administratio	on to Department o	of Transportation and	l Public Facilitie	s for Retter Rus	siness Alianment						
Transfer radinale.	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfor Eggilitic			ent of Administration t						3.0	•	J	J
Services for bett			CITE OF AUTHINISTIBLION	o me Departmer	it or Transportation	on and Fublic Faci	illies, Statewide Adm	mnsuauve				
SELVICES IOLDELI	ici illission aliyi	IIIIGIIL.										

The following position is transferred: Full-time Accountant V (02-5170), range 22, located in Juneau

Docitions

Component: Facilities Administration (2430) **RDU:** Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Transfer Authority	, to Cover Servi	ces Costs										
•	LIT	0.0	-199.1	0.0	199.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit expenditures.	y from personal	services to cover a	inticipated services c	osts. The remainii	ng personal serv	ices authority is su	fficient to cover anticip	ated				

Component: Non-Public Building Fund Facilities (2558) **RDU:** Shared Services of Alaska (17)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	m FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	******	*******	*****		
Conference Comm	nittee		•									
	ConfCom	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
1001 CBR Fund		120.4										
1004 Gen Fund	;	361.3										
1005 GF/Prgm		62.0										
1007 I/A Rcpts	:	280.9										
	Subtotal	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
		******	******** Changes	From FY2021	l Managemen	t Plan To FY20	22 Governor **	******	******	**		
Transfer Non-Publ			partment of Transpor									
	Atrout	-824.6	0.0	0.0	-801.3	-23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		481.7										
1005 GF/Prgm		-62.0										
1007 I/A Rcpts	-:	280.9										
Transfer the Non- mission alignmen	0	Fund Facilities fro	m the Department of A	dministration to	the Department	of Transportation a	and Public Facilities	for better				
Fund Source Adjus	stment of CBRI	F to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-	120.4										
1004 Gen Fund		120.4										
Replace Constitu	tional Budget Re	eserve Fund (CBR	F) used as a one-time	funding mechar	nism in FY2021.							
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fr	om FY2021 C	onference Co	mmittee To FY	2021 Authorized	*********	******	*****		
Conference Comm	nittee		- · · · · · · · · · · · · · · · · · · ·									
	ConfCom	71,803.0	31,071.7	84.9	38,296.2	395.3	1,954.9	0.0	0.0	236	1	0
1081 Info Svc	71,	803.0										
	Subtotal	71,803.0	31,071.7	84.9	38,296.2	395.3	1,954.9	0.0	0.0	236	1	0
	********	*******	******** Changes	From FY2021	Authorized 1	To FY2021 Man	agement Plan	******	******	***		
Change Micro Net	t Spec I (21-2050)) from Part-Time	to Full-Time for Wo	rkload Adjustme	ent							
. 3.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-tir	me Micro Net Sp	ec I (02-9513), rar	nge 18, located in Jur	neau, to full-time o	due to increased	workload.						
Tuesday Farm Dag				Daannaninatian	F#							
Transfer Four Pos	Trin	ninistrative Servi 0.0	ces for Department	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer four nos			trative Services to the						0.0	4	U	U
department reorg			dialive Services to the	e Office of Inform	ation recimology	y, Alaska Division (or iniormation reci	nology for				
	9											
The following pos	sitions are transf	erred from Admini	strative Services:									
C. II 4: A	tina Taabaaisian I	1 (00 0445)	. 44									
		, range 16, located	e 14, located in Junea	ıu								
		, range 10, located), range 20, locate										
		, range 22, located										
	(,	, 3 ,										
Transfer Micro/Ne			Goose Creek Corre									
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		fice of Information of business needs	Technology, Alaska	Division of Inform	nation Technolog	y back to the Depa	artment of Correction	ns Goose Creek				
The following per	cition is transform	od from The Alask	เล Division of Informa	tion Tochnology:								
The following po		ca nom me Alask	a Division of informa	don recimology.								
Full-time Micro/N	letwork Technicia	an II (20-1088), ra	nge 16, located in An	chorage								
	Subtotal	71,803.0	31,071.7	84.9	38,296.2	395.3	1,954.9	0.0	0.0	240	0	0

0.0

0.0

166.8 FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$166.8

166.8

166.8

Migrate to Microsoft G5 Through Realized Cost Savings

SalAdj

Page 42 of 60

FY2022 Salary Adjustments

1081 Info Svc

0.0

0.0

0.0

0.0

Desitions

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

RDU:	Office of Inf	ormation Technolo	ogy (653)							_		
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT PFT	sitions PPT	NP
Record Title	Type		Services				•	Benefits				
1081 Info Svc	Dec -	-1,250.0 1,250.0	0.0	0.0	-1,250.0	0.0	0.0	0.0	0.0	0	0	0
maintaining the t COVID-19. This operations and in phone contract.	telework infrasti increase in Mic ncreasing capa Also included a	ructure that is allowir crosoft G5 licensing e bilities. It includes lic re security capabilitie	ng the State of Alaska enables Office of Infor ensing for Teams ph es that will allow retire	a to keep its workl mation Technolo ones which is req ement of the Evot	force safe and m gy (OIT) to repla uired to migrate ek security syste	naintain continuity of the several existing to software phone tems and other sect	pabilities are essential for government operation graystems, reducing totals and retirement of the urity platforms. OIT will tres lead to an overall respectively.	ns during al cost of legacy desk achieve				
Reduce Authority	to Realize Spa	-200.0	Savings Due to Tele	work 0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
The Bayview lea		-200.0 end of June 2021. Thi ith a routine telework		on Technology ha	as a plan to reloc	cate these staff by	using a combination of	shared				
Reduction in Park	king for Increas	sed Teleworking -10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc	Всс	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	Ü	U	U
The Office of Info	ormation Techn	ology (OIT) plans to	increase teleworking	in the Atwood bu	ilding, which will	l reduce parking co	osts.					
Transfer Channel	Drive Lease to	Department of Mil	itary and Veterans A	Affairs 0.0	-58.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc	Dec	-58.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	U	U	U
The Office of Info Department of M			oe paying for this leas	se with the transfe	er of State of Ala	iska Telecommuni	cation System facilities	move to				
Align Authority w	ith Anticipated	Central Services R -13,680.7	Revenue 0.0	0.0	-13,680.7	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc	-13	3,680.7			·							
0 0	,	cipated revenue base ation Technology (O	,	ear approved cent	tral services cos	t allocation rates fo	or information technolog	gy services				
information tech	nology services	to state agencies. A		than originally ar	nticipated, partly	due to efficiency g	of all telecommunication pains and cost savings					
Transfer Services	Authority to A	Align with Expendite	u res 767.5	0.0	-2,422.7	610.1	1,045.1	0.0	0.0	0	0	0
Page 43 of	60			Stat	e of Alaska							
				000								

Office of Management and Budget

Released December 11, 2020

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				-	Benefits				
Transfer authority cover anticipated		cover anticipated	d personal services, c	commodities, and	capital outlay co	ests. The remaining	g services authority is s	sufficient to				
	Totals	56,771.1	32,006.0	84.9	20,674.8	1,005.4	3,000.0	0.0	0.0	240	0	0

Component: Administration State Facilities Rent (2484) **RDU:** Administration State Facilities Rent (413)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
**	******	******	***** Changes Fr	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*******	*******	*****		
Conference Comm	ittee		. 3									
	ConfCom	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	12	26.6										
1004 Gen Fund	37	79.6										
	Subtotal	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
	*******	******	******** Changes	From FY2021	l Managemen	t Plan To FY20)22 Governor **	******	*******	**		
Fund Source Adjus	stment of CBRF	to UGF	J		J							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-12	26.6										
1004 Gen Fund	12	26.6										
Replace Constitut	ional Budget Res	erve Fund (CBRF	F) used as a one-tim	e funding mechar	nism in FY2021.							
	Totals	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	

Component: Public Broadcasting - Radio (2044) **RDU:** Public Communications Services (30)

			()							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	m FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	nittee		•									
	ConfCom	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1001 CBR Fund		509.2										
1004 Gen Fund	1,	527.4										
Reduce State Grai	nt for Alaska Pu	ıblic Broadcasting	g - Radio									
	Veto	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
1001 CBR Fund		509.2										
1004 Gen Fund	-1,	527.4										
With access to gr	ants, federal fun	iding, and other inr	novative sources of fur	nding, Alaska Pu	ublic Broadcastin	g will continue to p	provide services to Al	askans and will				
			es that most need new									
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	********	*******	********* Changes	From FY202	1 Managemen	t Plan To FY20)22 Governor ***	********	*******	**		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Component: Public Broadcasting - T.V. (2045)

RDU: Public Communications Services (30)

_			()							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	om FY2021 Co	onference Cor	mmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	nittee		J									
	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1001 CBR Fund	1	58.3										
1004 Gen Fund	4	75.0										
Reduce State Gran	nt for Alaska Pul	blic Broadcastin	g - Television									
	Veto	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
1001 CBR Fund	-1	58.3										
1004 Gen Fund	-4	75.0										
			novative sources of fu es that most need ne			vill continue to prov	vide services to Alask	ans and will				
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	****** Changes	From FY202	1 Managemen	t Plan To FY20)22 Governor ***	******	*******	**		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Satellite Infrastructure (2349) **RDU:** Public Communications Services (30)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fr	om FY2021 Co	nference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	ittee		•									
	ConfCom	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
1001 CBR Fund	19	94.9										
1004 Gen Fund	58	34.6										
1007 I/A Rcpts	10	0.00										
	Subtotal	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
	*******	*****	****** Changes	From FY2021	Managemen	t Plan To FY20	22 Governor ***	*****	******	**		
Fund Source Adjus	stment of CBRF	to UGF	ū		•							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-19	94.9										
1004 Gen Fund	19	94.9										
Replace Constitut	ional Budget Res	erve Fund (CBRF	r) used as a one-time	e funding mechan	ism in FY2021.							
	Totals	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0

Services

Commodities

Capital Outlay

Component: Risk Management (71)

RDU: Risk Management (23)

Trans

Totals

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$5.0

-3,000.0

-3,000.0

Reduce Insurance Coverage to Align with Claims

Dec

Personal

Travel

Scenario/Change

Record Title	Type		Services					Benefits				
**		******	**** Changes Fro	m FY2021 Co	onference Con	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm			_									
	ConfCom	40,784.9	828.0	7.3	39,936.1	13.5	0.0	0.0	0.0	6	0	(
1007 I/A Rcpts	40,	,784.9										
	Subtotal	40,784.9	828.0	7.3	39,936.1	13.5	0.0	0.0	0.0	6	0	(
	*******	******	****** Changes F	rom FY2021	Authorized Te	o FY2021 Mana	agement Plan *	******	******	***		
Align Authority wit	th Anticipated I	Expenditures	_									
	LIT	0.0	158.5	0.0	-158.5	0.0	0.0	0.0	0.0	0	0	(
Transfer authority anticipated exper	,	al services to cover	anticipated personal	services costs. T	The remaining co	ntractual services	authority is sufficien	t to cover				
Transfer Accounti	ng Clerk (10-02 Trin	243) From Shared \$	Services for Program	Alignment 0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
				. 4 : 4:		-f () i l-4l	Davisano niklaia Diale N					
Job classification	to be determine	ed upon review of d	is transferring a vacar uties by the Division o , range 10, located in .	f Personnel, Cla	ssification sectio	n.	Review within Risk N	Aanagement.				
Job classification This change reall	to be determine	ed upon review of ding Clerk (10-0243)	uties by the Division o	f Personnel, Cla Anchorage from	ssification sectio	n.		Management.	0.0	1	0	(
Job classification This change reall Transfer Accounting The Department	to be determine locates Accounti ng Technician Trin of Administration	ed upon review of d ing Clerk (10-0243) III (02-6650) From 0.0 n, Administrative Se	uties by the Division o , range 10, located in . Administrative Servio	f Personnel, Cla Anchorage from ces for Progran 0.0 a vacant positior	Accounting to D n Alignment 0.0 n for the continue	n. ivision of Risk Mar 0.0 d work of Oversig	nagement.	0.0	0.0	1	0	(
Job classification This change reall Transfer Accounti The Department of Management. Joh	to be determine locates Accounti ng Technician Trin of Administration b classification to	ed upon review of d ing Clerk (10-0243) III (02-6650) From 0.0 n, Administrative Set to be determined up	uties by the Division o , range 10, located in a Administrative Servic 0.0 ervices is transferring a	f Personnel, Cla Anchorage from ces for Progran 0.0 a vacant position the Division of I	ssification section Accounting to Display a Alignment 0.0 on for the continue Personnel, Class	n. ivision of Risk Mar 0.0 d work of Oversig ification section.	nagement. 0.0 ht and Review withir	0.0 n Risk	0.0	1	0	(
Job classification This change reall Transfer Accounti The Department of Management. Joh	to be determine locates Accounti ng Technician Trin of Administration b classification to	ed upon review of d ing Clerk (10-0243) III (02-6650) From 0.0 n, Administrative Set to be determined up	uties by the Division o , range 10, located in a Administrative Servic 0.0 ervices is transferring a ion review of duties by	f Personnel, Cla Anchorage from ces for Progran 0.0 a vacant position the Division of I	ssification section Accounting to Display a Alignment 0.0 on for the continue Personnel, Class	n. ivision of Risk Mar 0.0 d work of Oversig ification section.	nagement. 0.0 ht and Review withir	0.0 n Risk	0.0	1	0	
Job classification This change reall Transfer Accounti The Department of Management. Joh	to be determined to be determined to be determined to the determin	ed upon review of d ing Clerk (10-0243) III (02-6650) From 0.0 n, Administrative Se to be determined up es of the Accounting	nuties by the Division on a range 10, located in a Administrative Service 0.0 ervices is transferring a con review of duties by a Technician III (02-66) 986.5	f Personnel, Cla Anchorage from ces for Progran 0.0 a vacant positior the Division of I 50), range 16, lo	Accounting to Din Alignment 0.0 In for the continue Personnel, Class Secated in Anchora	n. ivision of Risk Mar 0.0 d work of Oversig ification section. age from Accountin	nagement. 0.0 ht and Review withir ng to Division of Risl 0.0	0.0 n Risk k Management.			·	
Job classification This change reall Transfer Accounti The Department of Management. John This change reall	to be determined to be determined to be determined in a second to the se	ed upon review of ding Clerk (10-0243) III (02-6650) From 0.0 n, Administrative Seto be determined upoes of the Accounting 40,784.9	Administrative Services is transferring a con review of duties by Technician III (02-66) 986.5	f Personnel, Cla Anchorage from ces for Program 0.0 a vacant position the Division of l 50), range 16, lo 7.3 From FY2021	Accounting to Din Alignment 0.0 In for the continue Personnel, Class scated in Anchora 39,777.6 I Management	n. ivision of Risk Man 0.0 Id work of Oversig ification section. age from Accountin 13.5 Plan To FY20	nagement. 0.0 ht and Review within ng to Division of Risl 0.0 122 Governor **	0.0 n Risk < Management. 0.0	0.0	**	0	C
Job classification This change reall Transfer Accounti The Department of Management. Joh	to be determined to be determined to be determined to the determin	ed upon review of d ing Clerk (10-0243) III (02-6650) From 0.0 n, Administrative Set on the determined upoes of the Accounting	nuties by the Division on a range 10, located in a Administrative Service 0.0 ervices is transferring a con review of duties by a Technician III (02-66) 986.5	f Personnel, Cla Anchorage from ces for Progran 0.0 a vacant positior the Division of I 50), range 16, lo	Accounting to Din Alignment 0.0 In for the continue Personnel, Class Secated in Anchora	n. ivision of Risk Mar 0.0 d work of Oversig ification section. age from Accountin	nagement. 0.0 ht and Review withir ng to Division of Risl 0.0	0.0 n Risk k Management.	0.0		·	0

To curb or bend the increasing trend in risk management costs, the Department conducted an analysis of the past ten years of claims and developed a 10-year average for anticipated claim costs. Based on this analysis, the Department determined that it would self-insure property losses instead of purchasing high excess coverage limits in FY2022, which will result in a savings of \$3 million.

0.0

0.0

1007 I/A Rcpts

-3,000.0

0.0

0.0

0.0

0.0

0

0

Positions

PPT

NP

PFT

Grants. Miscellaneous

Component: Risk Management (71)
RDU: Risk Management (23)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
This savings is no	ot sustainable in t	the long-term with	out an increase to th	e State Insurance	e Catastrophe Re	eserve Account.						
Add Two Operation		alysts (02-1161 8	& 02-1162) for Big D	ata Analytics Se								
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	
Add two full-time of mining and analyt	•	earch Analysts (02	-1161 & 02-1162), ra	ange 21, located i	n Juneau, to ser\	e as resources fo	r the agency in the area	of data				
Transfer Authority												
	LIT	0.0	449.2	0.0	-449.2	0.0	0.0	0.0	0.0	0	0	
Transfer authority	from services to	cover anticipated	l personal services c	osts. The remaini	ng services auth	ority is sufficient to	cover anticipated expe	enditures.				
State Insurance Ca	atastrophe Rese	rve Account Lap	se Balance Approp	riation								
(Language)	Languag e	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Sec 9 DEPARTM	MENT OF ADMIN	VISTRATION (e)	The amount necess	ary to have an un	obligated balanc	e equal to the amo	ount listed in AS 37.05.2	289 in the				
							ct, is appropriated from					
							une 30, 2022, to the sta					
catastrophe reser	, , ,	•		•		, 5	, ,					
•	,	~ (//										
	Totals	37,789.9	1,440.7	7.3	36,328.4	13.5	0.0	0.0	0.0	10	0	

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes From	FY2021 C	onference Cor	nmittee To FY	2021 Authorized	********	*******	*****		
Conference Comm	nittee		· ·									
	ConfCom	29,824.2	21,020.0	327.8	8,152.5	232.4	0.0	0.0	91.5	160	2	15
1001 CBR Fund	6,2	241.0										
1002 Fed Rcpts	:	258.4										
1004 Gen Fund	18,	722.8										
1005 GF/Prgm	1,9	935.9										
1007 I/A Rcpts	:	588.0										
1037 GF/MH	1,9	986.6										
1092 MHTAAR		91.5										
	Subtotal	29,824.2	21,020.0	327.8	8,152.5	232.4	0.0	0.0	91.5	160	2	15
	*********	******	******* Changas Er	om EV202	1 Authorized T	o EV2024 Man	ngoment Blen *	******	*******	**		
Aliam Authority			Changes Fr	JIII F 1 2 U Z	i Authorizeu i	o FY2021 Mana	agement Flan					
Align Authority wi	IIII Anticipated E	0.0	89.5	2.0	0.0	0.0	0.0	0.0	-91.5	0	0	0
A 4 h i									-91.5	U	U	U
			get to match Trustee app	rovea buage	t was restored in t	ne miscellaneous	expenditure line. In c	order to use the				
iunus as intended	d, the funds are a	adjusted to the cor	rect expenditure lines.									
Doloto Expired No	n Bormanont I	w Office Assista	nt I (02-N09030) & Offic	o Assistant	(02 N00034)							
Delete Expired No	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete two expire	,		0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	-2
Delete two expire	eu non-permanei	it positions.										
Non norm Law C	Office Assistant L	(02 N00030) rang	e 11, located in Anchora	ao								
			ocated in Anchorage	ge								
Non-perm Onice	A551514111 1 (UZ-IV	109031), range 6, i	ocated in Anchorage									
	Subtotal	20.004.0	21,109.5	329.8	8,152.5	232.4	0.0	0.0	0.0	160	2	
	Subidiai	29.824.2	21.109.0									13
	Subtotal	29,824.2	21,109.5	323.0	0,102.0						-	13
		29,824.2 ******	,		,		22 Governor **	******	******	**	_	13
Reverse MH Trust	******	*******	******** Changes F		,	t Plan To FY20	22 Governor **	******	*******	**	-	13
Reverse MH Trust	******	*******	******** Changes F		,		22 Governor ***	***************************************	0.0	**	0	13

Mental Health Trust Authority Authorized Receipts (MHTAAR) will be used to support a Public Guardian position in the Department of Administration, Office of Public Advocacy. The position is located in Anchorage and serves the Western Alaska region including Bethel, Dillingham, Naknek, and surrounding communities. Public guardians serve adult Trust beneficiaries found to be incapacitated by the Superior court. Public guardians are required to maintain benefits, manage finances, make medical decisions, and ensure suitable housing for each Trust beneficiary. Assisting Trust beneficiaries with these needs improves public protection and state resource management by giving them the ability to live safely in their communities rather than in state hospitals or even correctional institutions. This position supports the Office of Public Advocacy's strategic plan to reduce the current public guardian caseloads from approximately 100 cases per public guardian to the recommended national maximum of 40 cases per public guardian, resulting in improved services, supports, and overall management of Trust beneficiaries.

FY2022 Salary Adjustments

Positions

Component: Office of Public Advocacy (43)

RDU:	Legal and A	Advocacy S	Services (11)										
Scenario/Change Record Title	Trans Type	Tot		rsonal ervices	Travel	Services	Commodities	Capital Outla	ay Grants Benefits	•	PFT	ositions PPT	NP
	SalAdj	5	9.4	59.4	0.0	0.0	0.0	0	.0 0.0		0	0	0
1002 Fed Rcpts		1.4											
1004 Gen Fund		50.4											
1007 I/A Rcpts		1.5											
1037 GF/MH		6.1											
FY2022 1% COL	A for ASEA/Ge	eneral Gover	rnment (GG/GP	/GY/GZ): \$59.4									
MH Trust: Public (Guardian Posi	ition											
	IncT	9	91.5	89.5	2.0	0.0	0.0	0	.0 0.0	0.0	0	0	0
1092 MHTAAR		91.5											
Anchorage and s beneficiaries four and ensure suita management by Office of Public A recommended not not suit to the Department court visitors in g the court's independent out to the contract court visupward trend of i are used, the AC visitors.	erves the Wes and to be incapa ble housing for giving them the dvocacy's stra ational maximu s - Transfer of Dec of Administration uardianship ca endent expert to t of interest bee ingent on a sta itors, recruiting ncreasing guar S estimates the	tern Alaska acitated by the each Trust e ability to live tegic plan to m of 40 case f Responsite -854.4 on has reach to investigate cause OPA is atutory chang g and training rdianship case at a permane	region including ne Superior Coubeneficiary. Asset safely in their obring down cure per public guabilities to the Application of the Application o	g Bethel, Dillinghar Irt. Public guardiar sisting Trust benef communities rath rrent public guardia Irdian, resulting in Isska Court Syste 0.0 Ilaska Court Syste c Advocacy (OPA) Irdianship cases a uired both to repre e are concerned a administrative but d on cost informati sition will be need	m, Naknek, and as are required iciaries with the er than in state an caseloads frimproved servicem 0.0 m (ACS) inquiri of ACS Administ according to their seent the responsible taking on the extension of manager the received from the extension of the extension and the extension of the extension and the extension are the extension and the extension and the extension are the extension and the extension and the extension and the extension are extension and the extension and the extension and the extension are extension and the ext	surrounding of to maintain be see needs improportion hospitals or evolution approximates, support, a -854.4 and about the partial proportion support in statutory requirements and to this responsibiling the numeround OPA and the project in a second surrounding the surrou	communities. Pul nefits, manage froves public prot ven correctional tely 100 cases pand overall mana 0.0 cossibility of the as this in concept uirements. We aprovide court visility without adeques payments, pae escalation of the	olic guardians set inances, make mection and state r institutions. This er public guardia gement of Trust ACS taking over r because court vilso share OPA's itors in these mauate funding to si rticularly recognine case types for	edical decisions, resource position supports the n to the beneficiaries. .0 0.0 management of the sitors function as view that there is a tters and this upport paying the zing the continued which court visitors		0	0	0
Transfer of the C	ourt Visitor pro	gram will be	tollowed by a p	proposal to make r	ecessary statut	tory changes.							
Delete Expired No						•		_	_		-		
5	PosAdj		0.0	0.0	0.0	0.0	0.0	0	.0 0.0	0.0	0	0	-1
Delete expired no	on-perm Progra	am Coordina	ator (02-N19014), range 18, locate	ed in Anchorage) .							
Add Four Non-Per	manent Positi	ions for Lav	w Office Suppo	ort									
	PosAdj		0.0	0.0	0.0	0.0	0.0	0	.0 0.0	0.0	0	0	4
The Office of Pul	olic Advocacy o	continues to	experience cas	e load increases r	elating to crimin	nal defense, Gi	uardian ad Litem	, and Court Appo	inted Special				
	•				-				-				

Page 52 of 60

Component: Office of Public Advocacy (43) RDU: Legal and Advocacy Services (11)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The following non	´ permanent positi	ons are added:	manent positions prov ge 8, located in Kenai		ity to address c	aseloads in the mo	est cost-effective approa	ch.				
Non-permanent, F Non-permanent, F	Project Assistant Project Assistant	(02-N20011), ran (02-N21014), ran	ge 16, located in Anch ge 16, located in June 16, located in Fairban	norage eau								
Fund Source Adjus	stment of CBRF	to UGF										
-	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund	- ,	41.0 41.0										
Replace Constitut	ional Budget Res	serve Fund (CBRI	-) used as a one-time	funding mechani	ism in FY2021.							
	Totals	29,029.2	21,168.9	329.8	7,298.1	232.4	0.0	0.0	0.0	160	2	16

Component: Public Defender Agency (1631) **RDU:** Legal and Advocacy Services (11)

	Ü	,	` '							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	******	******	***** Changes Fro	om FY2021 Co	onference Co	mmittee To FY	2021 Authorized	******	******	*****		
Conference Comm	nittee		•									
	ConfCom	28,930.4	24,054.0	514.6	3,932.9	235.1	0.0	0.0	193.8	182	1	10
1001 CBR Fund	6,	772.5										
1004 Gen Fund	20,	317.6										
1005 GF/Prgm		578.4										
1007 I/A Rcpts		508.1										
1037 GF/MH		554.0										
1092 MHTAAR		199.8										
	Subtotal	28,930.4	24,054.0	514.6	3,932.9	235.1	0.0	0.0	193.8	182	1	10
	********	******	****** Changes	Erom EV2024	Authorized 7	Fo EV2024 Man	agament Dian *	******	******	***		
Align Authority wi			Changes	From F12021	Authorized	Γο FY2021 Man	agement Plan					
Aligh Authority wi	IIII Alliicipateu i	0.0	174.9	15.0	3.9	0.0	0.0	0.0	-193.8	0	0	0
A			get to match Trustee a						-193.0	U	U	U
			rect expenditure lines				onponana o mor m					
Delete Vacant Nor				0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Dalata a consent a	PosAdj	0.0	0.0		0.0	0.0	0.0	0.0	0.0	U	U	-1
full-time Law Offi			Assistant I (02-N0703	4), range 11, loca	ated in Juneau, a	as it is no longer ne	eeded due to the add	lition of a				
Add Associate Att	torney I and Par	alegal I/II for Holi	stic Defense Expans	sion								
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The Public Defen	nder Agency and	the Alaska Legal	Services Corporation	will continue to a	dminister the Ho	olistic Defense mod	del in Bethel and is e	xpanding the				
	and other locatio		oulation will be Trust b									
needs, and where	e possible, a civi	I legal aid attorney	by a criminal attorney. www.will work with the teacegration and self-suffice	m to address pro	ject participants	' civil legal needs.	All program services	are designed				
	·											
	Subtotal	28,930.4	24,228.9	529.6	3,936.8	235.1	0.0	0.0	0.0	184	1	9
	*******	*****	****** Changes	From FY202	1 Managemen	t Plan To FY20	022 Governor **	*****	*****	**		
Reverse MH: Holis	stic Defense in I	Bethel	2900			· · · · · · · · · · · · · · · · · · ·						
	OTI	-199.8	-180.9	-15.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		199.8			3.0	0.0	3.0	0.0	0.0	J	•	Ū
1002 101117 (711)	_	.00.0										

The Public Defender Agency is working to obtain better outcomes for clients, reduce further contacts with the justice system, and reduce future costs to the State by deploying paraprofessionals to the holistic defense initiative (HDI).

Component: Public Defender Agency (1631) **RDU:** Legal and Advocacy Services (11)

	ū	·	` ,							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
with the justice sy disposition in child	stem reduces for d custody cases	uture contacts with s, promoting better	the justice system, re outcomes for children	duces the need to and families (an e	access expensi fficacy analysis	ve emergency se is expected in 20	cerns that bring clients ervices and reduces tim (21). The Holistic Defer ions to advance the ag	ie to nse Initiative				
FY2022 Salary Adj	ustments SalAdi	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1037 GF/MH	SaiAuj	43.9 43.3 0.6	40.9	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
FY2022 1% COL	A for ASEA/Ger	eral Government ((GG/GP/GY/GZ): \$43	9								
MH Trust: Holistic	Defense - Beth	nel 86.0	67.1	15.0	3.9	0.0	0.0	0.0	0.0	0	0	0
1268 MH Tr Res		86.0								-		-
and will expand th	ne project to An	chorage in FY2022	2. The target populatio	n will be Trust bene	eficiaries not pa	rticipating in the E	lel in Bethel, Nome, an Bethel or Anchorage Th ome, Kotzebue and An	nerapeutic				
and a civil legal a	id attorney will v	vork with the team	to address project par	ticipants' civil lega	l needs. All prog	gram services are	nts' unmet social supp e designed to address p ublic protection and ke	oarticipant				
directed for use b needed to meet the any public purpos	y the Trust throne ne necessary ex se. To ensure th	ugh annual recomr openses of the stat ese monies are ex	mendations (state acc e's integrated compre pended to the benefit	ounting system fun nensive mental hea of the state's ment	d 3321). Per AS alth program sha al health progra	37.14.041(b) mo all be transferred im and not swept	count in excess of the account in excess of the account in excess of the account to the general fund, account account over a perfect of the general fund, account over a perfect of the excess down over a perfect of the excess o	mount d used for portion of the				
MH Trust: Holistic 1092 MHTAAR	Defense - Beth IncT	86.0 86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Public Defender Agency and the Alaska Legal Services Corporation will continue to administer the Holistic Defense model in Bethel, Nome, and Kotzebue and will expand the project to Anchorage in FY2022. The target population will be Trust beneficiaries not participating in the Bethel or Anchorage Therapeutic Courts or other diversion projects and will be randomly selected from clients assigned to the public defender in the Bethel, Nome, Kotzebue and Anchorage regions.

Component: Public Defender Agency (1631) **RDU:** Legal and Advocacy Services (11)

NDO.	Logar and 7 av	odddy Gol viddd	(11)							Po	sitions	
Scenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Project participant and a civil legal ai	d attorney will wo	ork with the team	y a criminal attorney. to address project pa	articipants' civil leg	jal needs. All pr	ogram services are	nts' unmet social suppo e designed to address p ublic protection and kee	ort needs participant				
Fund Source Adjus	tment of CBRF FndChq	to UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund 1004 Gen Fund	-6,7											
Replace Constitut	ional Budget Res	erve Fund (CBR	F) used as a one-time	e funding mechan	ism in FY2021.							
	Totals	28,946.5	24,245.0	529.6	3,936.8	235.1	0.0	0.0	0.0	184	1	9

Component: Alaska Public Offices Commission (70) **RDU:** Alaska Public Offices Commission (22)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
Conference Comm	ittee		J									
	ConfCom	949.3	790.0	2.8	140.5	16.0	0.0	0.0	0.0	8	0	0
1001 CBR Fund	2	01.0										
1004 Gen Fund	6	03.0										
1005 GF/Prgm	1	45.3										
	Subtotal	949.3	790.0	2.8	140.5	16.0	0.0	0.0	0.0	8	0	0
	******	*****	****** Changes	From FY202	1 Managemen	t Plan To FY20)22 Governor **	******	******	**		
Delete Vacant Law												
	Dec	-29.0	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-	29.0										
Delete vacant full-	time Law Office	Assistant I (PCN	02-1319), range 11, l	ocated in Anchor	age.							
Fund Source Adjus	stment of CBRF	to UGF										
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-2	01.0										
1004 Gen Fund	2	01.0										
Replace Constitut	ional Budget Re	serve Fund (CBR	F) used as a one-time	e funding mechar	nism in FY2021.							
	Totals	920.3	761.0	2.8	140.5	16.0	0.0	0.0	0.0	7	0	0

D - - 141 - - -

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

enario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
**	******	******	***** Changes Fro	om FY2021 Co	onference Cor	nmittee To FY	2021 Authorized	*******	******	*****		
onference Comm												
	ConfCom	17,803.7	11,630.2	50.0	4,770.0	1,353.5	0.0	0.0	0.0	140	4	2
1002 Fed Rcpts		506.7										
1005 GF/Prgm	17	7,245.1										
1007 I/A Rcpts		51.9										
	Subtotal	17,803.7	11,630.2	50.0	4,770.0	1,353.5	0.0	0.0	0.0	140	4	2
	******	******	******** Changes	From FY2021	Authorized T	o FY2021 Man	agement Plan *	*****	******	***		
hange Motor Veh	icle Custome	r Service Rep (02-9	9513) from Part-Time	to Full-Time for	r Workload Adju	ustment						
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-tim	ne Motor Vehic	ele Customer Servic	e Representative (02-9	9513), range 10,	located in Ancho	orage, to full-time o	due to increased wor	kload.				
	Subtotal	17,803.7	11,630.2	50.0	4,770.0	1,353.5	0.0	0.0	0.0	141	3	2
		•	,		•	•						
		********	******* Changes	From FY2021	l Managemen	t Plan To FY20)22 Governor **	*****	*******	**		
Y2022 Salary Adju	ustments SalAdi	72.7	72.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Gairiaj	1.6	12.1	0.0	0.0	0.0	0.0	0.0	0.0	O	U	O
1005 GF/Prgm		70.9										
1007 I/A Rcpts		0.2										
FY2022 1% COL/	A for ASEA/Ge	eneral Government ((GG/GP/GY/GZ): \$72	.7								
dditional Authorif	ty for Drug an	d Alcohol Clearing										
	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		20.0										
The Division of Me	otor Vehicles r	needs additional aut	thority to comply with [Orug and Alcohol	Clearinghouse,	which is due Janu	ary 1, 2023.					
			t gives employers, the ion about commercial									
lose Eagle River	Office and Re	locate Customer S	Service Representativ	ve Positions								
	Dec	-62.8	0.0	0.0	-62.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-62.8										
violations.	Office and Re	locate Customer S -62.8	Service Representativ	ve Positions		·	Ü	, 0	0.0		0	0 0

Customers have the option to travel to Anchorage for DMV services or utilize online systems. It is likely that a private partner would open an office in this market.

Division of Motor Vehicles (DMV) office in Eagle River is 18 miles away by road to the next closest DMV office. The office generated \$1,003,077 in FY2020,

Page 58 of 60

which was 1.95% of total DMV revenue.

Page 59 of 60

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

	211101011 01 1	violor vernoies (200	0)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The following pos Full-time M/V CS Full-time M/V CS Full-time M/V CS Full-time M/V CS	R III (PCN 02- R I (PCN 12-5 R I (PCN 12-5:	386), range 10 239), range 10	e:									
Close Tok Office a	ind Delete Cu	stomer Service Rep	resentative (08-2226)									
4005 OF/D	Dec	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm		-54.6										
population. The olease costs, as w The following pos	office generated ell as travel co sition is deleted	d [′] \$230,187 in FY2020 sts. Customers have	0, which was 0.45% of the option to travel to I	total DMV reve	nue. The closure	e of this office will	1,258 people, 0.17% of generate savings in perms.					
	•	, -										
Close Valdez Offic	e and Delete Dec	Customer Service R -85.5	epresentative (12-534 -85.5	i1) 0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm	Dec	-85.5	-00.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	U
state's population savings in person The following pos	n. The office ge nnel and lease sition is deleted	nerated approximate costs. Customers hav		, which was 0.2 o Glenallen for	9% of total DM\	√ revenue. The clo	nas 3,834 people, 0.52% sure of this office will retems.					
01 11 05	a and Dalata	T 0		40 5040, 40 54								
Close Homer Offic	Dec	-164.0	ice Representatives (-132.5	12-5313; 12-54 0.0	-31.5	0.0	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm		-164.0										
state's population savings in persor The following pos Full-time M/V Cus	n. The office ge nnel and lease sitions are dele stomer Service	nerated approximate costs. Customers have ted: Rep II (PCN 12-531		, which was 0.2 o Glenallen for ı Homer	9% of total DM\	√ revenue. The clo	nas 3,834 people, 0.52% sure of this office will retems.					
i un-unie w/v Cus	SIGNIEN GENVICE	116p1 (FON 12-34//	j, range 10, locateu III	IOIIICI								
Close Haines Office	ce and Delete Dec	Customer Service R -94.9	Representative (12-533 -62.4	36) 0.0	-32.5	0.0	0.0	0.0	0.0	0	-1	0

State of Alaska Office of Management and Budget

Released December 11, 2020

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1005 GF/Prgm	-	-94.9										
state's population.	The office ger	nerated \$95,868 in I		0.19% of total DM\	/ revenue. The	closure of this offic	is 1,713 people, 0.19% of the will result in a savings					
The following posi Part-time M/V Cus			i), range 12, located	in Haines								
Close Delta Junctio	on Office and Dec	Delete Customer S -120.7	Service Representat -84.8	ive (12-5335) 0.0	-35.9	0.0	0.0	0.0	0.0	0	-1	0
1005 GF/Prgm		-120.7										
personnel and lea The following posi	se costs. Cust	omers have the opti	on to travel to Fairba	anks for DMV serv			ce will result in a saving					
Transfer Procurem		1 (12-5460) to Offic	ce of Procurement a		nagement for C	onsolidation 0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time l consolidation.	Trout Procurement S			0.0 n Anchorage to O			Management for Procur		0.0	-1	U	U
Transfer Authority										_		
Transfer authority	LIT from services	0.0 to cover anticipated	32.4 personal services or	0.0 osts. The remainin	-32.4 ng services auth	0.0 ority is sufficient to	0.0 cover anticipated exper	0.0 nditures	0.0	0	0	0
·		•	•		.5 -51 11000 ddil1	erry to camelone to	co.c. andopated exper					
Transfer Authority	from Persona	I Services to Servi 0.0	ces for Procuremer -86.0	nt Consolidation 0.0	86.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from persexpenditures.	sonal services			*.*			cient to cover operating	0.0	0.0	J	Ū	ŭ
	Totals	17,313.9	11,229.5	50.0	4,680.9	1,353.5	0.0	0.0	0.0	136	1	2